



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref no.3/4/2/5

2026-03-19

MAYORAL COMMITTEE MEETING
WEDNESDAY, 2026-03-25 AT 10:00

TO The Executive Mayor, Ald J Fasser
The Deputy Executive Mayor, Cllr M Slabbert

COUNCILLORS JC Anthony
R du Toit
S Heneke
T Kumm
L Nkamisa
C Manuel
R Pheiffer
N Olayi
J Williams

Notice is hereby given that a Mayoral Committee Meeting will be held **in Council Chamber** on **Wednesday, 2026-03-25 at 10:00** to consider the attached agenda.

EXECUTIVE MAYOR, ALD J FASSER

CHAIRPERSON

AGENDA
MAYORAL COMMITTEE MEETING
2026-03-25
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APPENDIX 1

Confirmation of Minutes: Mayoral Committee Meeting: 2026-02-18



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MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref no.3/4/2/5

2026-02-18

MINUTES

MAYORAL COMMITTEE MEETING:

2026-02-18 AT 10:00

MINUTES
MAYORAL COMMITTEE MEETING
2026-02-18
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PRESENT: Executive Mayor, Ald J Fasser (**Chairperson**)
Deputy Executive Mayor, M Slabbert

Councillors: Ald JC Anthony
R du Toit
S Heneke
C Manuel
L Nkamisa
R Pheiffer
N Olayi
J Williams

Also Present: Councillor P Crawley (Chief Whip)
Councillor A Ferns
Councillor Z Olayi
Councillor Q Smit (Speaker)

Officials: Municipal Manager(G Mettler)
Director: Infrastructure Services (S Chandaka)
Director: Community & Protection Services (G Boshoff)
Director : Planning and Economic Development (A Barnes)
Chief Financial Officer (K Calorus)
Manager: Housing Development (L van Stavel)
Chief Audit Executive (L Mvandedwa)
Senior Administration Officer (B Mgcushe)

1.	OPENING AND WELCOME
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The Chairperson, The Executive Mayor welcomed everyone present at the Mayoral Committee Meeting.

2.	COMMUNICATION BY THE EXECUTIVE MAYOR
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Good morning / Molweni / Goeie more.

- The Western Cape Government has called on the Stellenbosch Municipality to consider instituting water restrictions as a precautionary measure amid ongoing drought conditions and forecasts of a below-average winter rainfall season in the province. Other municipalities called on were Beaufort-West, Laingsburg and Prins Albert. We appeal to residents to reduce water consumption by 15%, although no formal water restrictions are currently in place. Let's keep up the great work by staying water-wise, protecting our precious resources and helping to avoid possible restrictions. Every small change makes a meaningful difference.

- Ons Munisipaliteit is bekroon met 'n gesogte Batho Pele-toekenning vir Administratiewe Hervorming - 'n nasionale erkenning van diensuitnemendheid, innovasie en mensgesentreerde bestuur. Ons is trots om erken te word as 'n leier in administratiewe hervorming en die vermindering van burokrasie. Hierdie toekenning bevestig dat betekenisvolle transformasie in plaaslike regering haalbaar is.
- Stellenbosch Municipality is looking for 4 Municipal Patrol Officers to join our team on a 12-month fixed-term contract. This is part of our determination to address safety concerns. Please consult the municipal website for more information.
In addition, I want to urge all residents and job seekers to regularly visit our municipal website and Facebook page for updates, information and posts on job advertisements, public comment of draft policies and legislation and just to check in daily on what is happening in your municipality.
- Ons sien uit daarna om van die beste gholfsterre in die land en van oorsee hier in Stellenbosch te verwelkom vir die 115de Investec SA Ope Kampioenskap. Ervaar wêreldklas gholf, topklas vermaak, ongelooflike kos en wyn en soveel meer in die hartjie van Stellenbosch.
- Neem kennis van padsluitings vir 'n pretwedloop geskeduleer vir 21 Februarie 2026. Meer inligting sal op die munisipale webtuiste en sosiale platforms versprei word.

3.	DISCLOSURE OF INTERESTS
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NONE

4.	APPLICATIONS FOR LEAVE OF ABSENCE
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The following application for leave of absence was approved in terms of the Rules and Order By-law of Council: -

Councillor T Kumm

5.	CONFIRMATION OF PREVIOUS MINUTES
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5.1 The minutes of the Mayoral Committee Meeting held on 2026-01-22 were **confirmed as correct without any amendments.**

6.	STATUTORY MATTERS
6.1	MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR 12 JANUARY 2026 TO 11 FEBRUARY 2026

Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

18 February 2026

1. SUBJECT:MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR 12 JANUARY 2026 TO 11 FEBRUARY 2026

2. PURPOSE

To comply with Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy 2025/2026 to report the deviations to the Council.

3. DELEGATED AUTHORITY

Council

For noting.

4. EXECUTIVE SUMMARY

Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy (2025/2026) stipulate that SCM deviations be reported to the Council. In compliance thereto, this report presents to the Council the SCM deviations that occurred during 12 January 2026 to 11 February 2026.

RECOMMENDATION FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-02-18: ITEM 6.1

that Council notes that there were no deviations approved from 12 January 2026 to 11 February 2026.

FOR FURTHER DETAILS CONTACT:

NAME	Dalleel Jacobs
POSITION	Senior Manager SCM
DIRECTORATE	Finance
CONTACT NUMBERS	021 808 8137
E-MAIL ADDRESS	Dalleel.Jacobs@ Stellenbosch.gov.za
REPORT DATE	10 February 2026

6.2	GRANTS ADJUSTMENTS BUDGET 2025/2026
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Collaborator No:

IDP KPA Ref No:

Good Governance and Compliance

Meeting Date:

18 February 2026

1. SUBJECT: GRANTS ADJUSTMENTS BUDGET 2025/2026**2. PURPOSE**

Is to table the grant adjustments budget for the 2025/2026 financial year to Council for approval. The adjustments budget arises from the Western Cape Adjustments Budget and the Western Cape Adjustments Appropriation Act, 2025, that was enacted and arising from this, grant allocations were amended for Stellenbosch Municipality, for the 2025/26 financial year.

3. DELEGATED AUTHORITY

FOR APPROVAL BY MUNICIPAL COUNCIL

4. EXECUTIVE SUMMARY

Attached as **APPENDIX 1** is an executive summary by the Accounting Officer.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-02-18: ITEM 6.2

- (a) that the Adjustments Budget for 2025/2026 as set out in **APPENDIX 1-5**, be approved;
- (b) that the Adjustments Budget Tables as prescribed by the Budgeting and Reporting Regulations, as set out in **APPENDIX 3 and APPENDIX 4**, be approved; and
- (c) that the Service Delivery and Budget Implementation Plan be adjusted accordingly inclusive of the non-financial information (performance measurement).

NAME	MONIQUE STEYL
POSITION	SENIOR MANAGER: FINANCIAL MANGEMENT SERVICES
DIRECTORATE	FINANCIAL SERVICES
CONTACT NUMBERS	021 808 8512
E-MAIL ADDRESS	Monique.Steyl@ Stellenbosch.gov.za
REPORT DATE	11 February 2026

7.	CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR: [CLLR J FASSER]
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7.1	COMMUNITY&PROTECTION SERVICES: (PC: CLLR S HENEKE)
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NONE

7.2	SPORTS, YOUTH AND CULTURE: [PC: CLLR N OLAYI]
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7.2.1	UPGRADING, DEVELOPMENT AND USE OF KAYAMANDI SPORT FACILITY BY OPEN PLAY FOUNDATION NPC
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Collaborator No: 800597
IDP KPA Ref No: Valley of Opportunity
Meeting Date: 18 February 2026

1. SUBJECT: UPGRADING, DEVELOPMENT AND USE OF KAYAMANDI SPORT FACILITY BY OPEN PLAY FOUNDATION NPC

2. PURPOSE

- 2.1 To inform Council about the proposal and request from Open Play Foundation NPC to upgrade and invest in the Kayamandi Sports Facility for use by Open Play Foundation.
- 2.2 To obtain permission from Council to enter into an agreement with Open Play Foundation (OPF) for the use and upgrade of Kayamandi Sports Facility.

3. DELEGATED AUTHORITY

Stellenbosch Municipal Council.

4. EXECUTIVE SUMMARY

A request has been received from Open Play Foundation NPC to undertake capital investment and assume operational management of the Kayamandi Sports Facility.

In order for Open Play Foundation NPC to upgrade, invest in, and utilise the Kayamandi Sports Facility, approval is required from Stellenbosch Municipality. This will be formalised through a Memorandum of Understanding, to be drafted in compliance with all applicable municipal legislation.

The project has the full support of the Stellenbosch Sport and Recreation Association (SSRA) and the Kayamandi Sports Council. (see **ANNEXURE B AND C**).

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-02-18: ITEM 7.2.1

- (a) that Council notes the Stellenbosch Sport and Recreation Association (SSRA) and the Kayamandi Sports Council support for this project;
- (b) that Council grant permission to the Community Services Department to conclude a draft agreement through a Memorandum of Understanding with Open Play Foundation; and
- (c) that Council be afforded two representatives on the Board of overseers of which one must be the MMC for Sport, Youth and Culture and one representative from the administration.

FOR FURTHER DETAILS CONTACT:

NAME	Albert van der Merwe
POSITION	Senior Manager: Community Services
DIRECTORATE	Community and Protection Services
CONTACT NUMBERS	021 808 8165
E-MAIL ADDRESS	Albert.vandermerwe@ Stellenbosch.gov.za
REPORT DATE	15 December 2025

7.3	CORPORATE SERVICES: (PC: CLLR L NKAMISA)
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7.3.1	RETURN ITEM: REPORT ON ERF 286 GROENDAL (LE ROUX)
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Valley of Opportunity

18 February 2026

1. SUBJECT: RETURN ITEM: REPORT ON ERF 286 GROENDAL (LE ROUX)

2. PURPOSE

To report back to Council on the status of Erf 286 Groendal (Le Roux) and to obtain guidance on the way forward.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

In October 2024 the administration provided Council with a report on the status of Erf 286 Groendal, more specifically on the issues the administration has encountered with Kabouterland, who has been operating from the premises since the early 2000's. Council resolved that a letter be delivered to Kabouterland that, *inter alia*, states that they need to formally apply for a lease agreement and provide full access to the other Early Childhood Development Centre making use of the premises as well as provide access to the Municipality and its consultants in order for the Municipality to attend to maintenance on the premises.

A letter was prepared and hand delivered to Kabouterland and Kabouterland in turn appointed attorneys who has responded to indicate that Kabouterland is not going to apply for a lease agreement and further state that they are not willing to provide more access rights to the other creche. The attorneys request of the Municipality to do a diligent search for an existing lease agreement. It has been made clear to Kabouterland and the attorneys that the administration has not been able to locate any such agreement and is therefore of the view that no such an agreement exists.

The Property Management Department phoned the attorneys to try and reach a settlement however the attorneys were very hostile towards the administration and indicated that they do not have a copy of the lease agreement but that does not mean that it does not exist. It was explained that it is the intention of the Municipality to ensure compliance with the Municipal Finances Management Act and to attend to maintenance of Council owned buildings, however it is apparent that Kabouterland has no intention of giving their assistance to resolve this matter. Failure to allow the Municipality access to attend to the maintenance can possibly endanger the children using the property on a daily basis.

The item returned to the Executive Mayoral Committee in May 2025 where it was decided that the Ward Councillors will assist the administration with attempts to reach an understanding with Kabouterland. The ward Councillors have both indicated that they have not been able to settle the matter.

Council needs to consider if the municipality can proceed to appoint attorneys to institute eviction proceedings against Kabouterland.

MAYORAL COMMITTEE MEETING:2026-02-18: ITEM 7.3.1

RESOLVED

that this item is withdrawn from the agenda.

FOR FURTHER DETAILS CONTACT:

NAME	Yolande van den Berg
POSITION	<i>Head: Contract Management</i>
DIRECTORATE	<i>Corporate Services</i>
CONTACT NUMBERS	021-8088073
E-MAIL ADDRESS	yolande.vandenberg@ Stellenbosch.gov.za
REPORT DATE	2025/12/09

7.4	FINANCIAL SERVICES: (PC: CLLR JC ANTHONY)
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NONE

7.5	HUMAN SETTLEMENTS: (PC: CLLR R DU TOIT)
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NONE

7.6	INFRASTRUCTURE SERVICES : (PC : R PHEIFFER)
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7.6.1	STATUS REPORT ON THE ALTERNATIVE ENERGY GENERATION PROGRAMME – FEBRUARY 2026
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Collaborator No: 801045
 IDP KPA Ref No: Green & Sustainable Valley
 Meeting Date: 18 February 2026

1. SUBJECT: STATUS REPORT ON THE ALTERNATIVE ENERGY GENERATION PROGRAMME – FEBRUARY 2026

2. PURPOSE

For Council to note the progress of the Municipality as well as Provincial Government's initiatives regarding the Alternative Energy Programme projects which are underway.

3. DELEGATED AUTHORITY

Municipal Council.

4. EXECUTIVE SUMMARY

The Municipality's Alternative Energy Generation Programme is progressing well, and significant strides have been achieved in the last quarter.

The 50-Megawatt Solar PV project was advertised for 6 months which is standard for a complex project of this nature, supported by the full Transaction Advisor Team appointed by the Provincial Government Department of Infrastructure. The Bids have been evaluated by the Bid Evaluation Committee and will now serve at the Bid Adjudication Committee in February 2026.

The 20-Megawatt Solar PV project does have a preferred bidder appointed, subject to the finalisation of the Power Purchase Agreement (PPA). The Municipality's appointed Legal Firm is providing advice to the Municipality's Finance Department to ensure that the appropriate levels of risk and accountability are incorporated into the Power Purchase Agreement, before it is finalised in February 2026.

The Supervisory Control and Data Acquisition (SCADA) project is well underway with the Phase 3 installations, and these are on track to be completed by June 2026 as planned. The scope of works will enable remote monitoring and remote switching functionality at 11kV secondary substations. The following substations will be completed in Phase 3: Main substation; University substation; La Terra substation; Techo Park; Huguenot; Tennant Substations.

4.1 20 MW Independent Power Producer Contract: A meeting to address concerns raised by the Chief Financial Officer (CFO) regarding certain financial clauses in the PPA is scheduled for 13 February 2026.

4.2 50 MW Independent Power Producer Tender: The Request for Proposals closed on 30 September 2025. The first technical evaluation report was submitted to SCM on 29 October 2025 and an informal BEC meeting was held on 6 November

2025. The second technical evaluation report was submitted to SCM on 03 December 2025.

- 4.3 SCADA – Phase 3: Scope of works entails remote monitoring and remote switching functionality at 11kV secondary substations. The project is planned to be completed by June 2026. The following substations will be completed in Phase 3:
- Main substation
 - University substation
 - La Terra substation
 - Techo Park
 - Huguenot
 - Tennant
- 4.4 Fire Station Upgrades: Project Completed.
- 4.5 NPK Building Progress: During the stakeholder engagement meetings held in November, it was discovered that the Bloemhof Parking area (the site for the PV and the Battery Energy Storage System (BESS) installation) is located within a heritage area, as such, the project is required to comply with all applicable heritage legislation and approval processes. This will result in the project not reaching procurement stage completion by the originally scheduled date of end of June 2026 and will necessitate an increase in contract value.
- 4.6 Main Building (Neethling Huis) Progress: The Electrical specification was submitted to the Department in December 2025 for review. A meeting was held on 29 January 2026 with the Fire Safety Department to discuss and finalise the mechanical and fire specifications.
- 4.7 Municipal Community Buildings Progress: Thirteen buildings have been completed, only Jamestown Library is outstanding.
- 4.8 Eskom Hot Water Load Control (HWLC) and RT 29-2024 Contracts for smart meters: The tender was cancelled on 22 August 2025 due to the lack of any responsive bids.

RECOMMENDATION FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-02-18: ITEM 7.6.1

that Council notes the latest progress with the Alternative Energy Generation projects in implementation phase at present.

NAME	Nombulelo Zwane / Rendani Makungo
POSITION	Senior Manager: Electrical Services / AEG Project Manager
DIRECTORATE	Infrastructure Services
CONTACT NUMBERS	021 808 8335/ 021 808 8334
E-MAIL ADDRESS	nombulelo.zwane@ Stellenbosch.gov.za / rendani.makungo@ Stellenbosch.gov.za
REPORT DATE	03 February 2026

7.7	PARKS, OPEN SPACES AND ENVIRONMENT: (PC: CLLR J WILLIAMS)
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NONE

7.8	PLANNING AND LOCAL ECONOMIC DEVELOPMENT AND TOURISM :(PC: CLLR T KUMM)
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7.8.1	TO OBTAIN APPROVAL TO ALLOCATE IDENTIFIED MARKET TRADING SITES TO SERVICE PROVIDERS SUBSEQUENT TO A CALL FOR PROPOSAL
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Collaborator No: 800795
 IDP KPA Ref No: Valley of Opportunity
 Meeting Date: 18 February 2026

1. SUBJECT: TO OBTAIN APPROVAL TO ALLOCATE IDENTIFIED MARKET TRADING SITES TO SERVICE PROVIDERS SUBSEQUENT TO A CALL FOR PROPOSAL

2. PURPOSE

To provide feedback on the public participation process of the Municipality's intention to appoint service providers to operate and manage markets on the identified market trading sites.

To seek Council's approval to allocate market trading sites to service providers subsequent to a call for proposal process and to obtain the relevant approvals required to operate markets from the sites applied for, within Stellenbosch town thereby promoting local economic development and support for informal trading activities.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The item deals with the outcomes of a Call for Proposal process that was followed in terms of Chapter 4 of the Asset Transfer Regulations with the intention of following an appropriate process for the outsourcing of the establishment, management and operations of identified market trading sites.

MAYORAL COMMITTEE MEETING:2026-02-18: ITEM 7.8.1**RESOLVED**

that this item is withdrawn from the agenda.

FOR FURTHER DETAILS CONTACT:

<i>NAME</i>	Lesley van Gensen
<i>POSITION</i>	Senior Local Economic Development Officer
<i>DIRECTORATE</i>	Planning and Economic Development
<i>CONTACT NUMBERS</i>	021 808 8179
<i>E-MAIL ADDRESS</i>	Lesley.vangensen@ Stellenbosch.gov.za
<i>REPORT DATE</i>	5 February 2026

7.8.2	ADOPTION OF THE STELLENBOSCH MUNICIPALITY FINAL DRAFT PROBLEM PROPERTY BYLAW 2026 AND ASSOCIATED SYSTEM OF DELEGATONS
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Collaborator No: 801184
 IDP KPA Ref No: Valley of Opportunity
 Meeting Date: 18 February 2026

1. SUBJECT: ADOPTION OF THE STELLENBOSCH MUNICIPALITY FINAL DRAFT PROBLEM PROPERTY BYLAW 2026 AND ASSOCIATED SYSTEM OF DELEGATONS

2. PURPOSE

Is for the Portfolio Councillor of Planning to present to Council for consideration the adoption of the Stellenbosch Municipality: Final Draft Problem Property By-law (2026), as well as the associated system of delegations.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Following the internal review of the Stellenbosch Municipality: Problem Property By-law (2020), the Department of Development Management proceeded to update the current problem property by-law to address difficulties that are currently being experienced in the implementation of said By-law, as well as to enhance the By-law with relevant additions.

Following the necessary amendments the subject By-law was adopted as a draft by Council for the purpose of a public participation process. No inputs, comments or objections were received.

The proposed draft Stellenbosch Municipality Problem Property By-law (2026) is now being presented to Council for consideration to be adopted for the purpose of implementation.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-02-18: ITEM 7.8.2

- (a) that the final Draft Stellenbosch Municipality By-law on Problem Properties 2026, duly introduced in terms of Section 12(1) of the Local government: Municipal Systems Act, 2000 (Act 32 of 2000) by the Portfolio Councillor for Planning, and attached as **ANNEXURE "A", BE APPROVED** in terms of section 12(2) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000); and
- (b) that the associated system of delegations for the Stellenbosch Municipality By-law on Problem Properties 2026, attached as **ANNEXURE "B", BE APPROVED** in terms of Section 59 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

NAME	Stiaan Carstens
POSITION	Senior Manager: Development Management
DIRECTORATE	Planning and Economic Development
CONTACT NUMBERS	021 808 8674
E-MAIL ADDRESS	Stiaan.carstens@ Stellenbosch.gov.za
REPORT DATE	10 February 2026

7.8.3	APPROVAL OF THE PROCESS PLAN AND TO ADVERTISE THE DRAFT KOELENHOF LOCAL SPATIAL DEVELOPMENT FRAMEWORK ("LSDF"), AND OVERLAY ZONE FOR PUBLIC PARTICIPATION
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Collaborator No: 801206
 IDP KPA Ref No: Valley of Opportunity
 Meeting Date: 18 February 2026

1. SUBJECT: APPROVAL OF THE PROCESS PLAN AND TO ADVERTISE THE DRAFT KOELENHOF LOCAL SPATIAL DEVELOPMENT FRAMEWORK ("LSDF"), AND OVERLAY ZONE FOR PUBLIC PARTICIPATION

2. PURPOSE

To request Council to approve the process plan and to advertise the Draft Koelenhof Local Spatial Development Framework ("LSDF") and Overlay Zone for public participation.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

The purpose of the report is to provide Council with the pertinent facts to approve the process plan and the commencement of a Public Participation Process ("PPP") for the Draft Koelenhof Local Spatial Development Framework ("LSDF") and the accompanying Overlay Zone, as prescribed in terms of:

- Sections 9 and 10 of the Stellenbosch Municipality: By-law on Municipal Land Use Planning, 2023 (SMLUPB); and -
- Sections 12 and 13 of the Municipal Systems Act (Act 32 of 2000) (MSA).

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-02-18: ITEM 7.8.3

- (a) that Council **approves** the commencement of the Public Participation Process ("PPP") for a period of sixty (60) days, to obtain comment in respect of the Draft Koelenhof Development Framework / LSDF and the Overlay Zone, attached as **APPENDIX 1** and **APPENDIX 2** to this report.
- (b) that Council **approves** the process plan for the adoption of the Draft Koelenhof Development Framework / LSDF and the Overlay Zone, attached as **APPENDIX 3**; and
- (c) that Council approve the Public Participation Process Plan, attached as **APPENDIX 4**.

NAME	Chantel Hauptfleisch
POSITION	Senior Spatial Planner
DIRECTORATE	Planning and Economic Development
CONTACT NUMBERS	021 808 8607
E-MAIL ADDRESS	Chantel.Hauptfleisch@ Stellenbosch.gov.za
REPORT DATE	05 February 2026

7.8.4	APPROVAL TO RE-ADVERTISE THE DRAFT STELLENBOSCH MUNICIPALITY OUTDOOR ADVERTISING & SIGNAGE BY-LAW, 2025 FOR PUBLIC PARTICIPATION
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Collaborator No:	801206
IDP KPA Ref No:	Good Governance and Compliance
Meeting Date:	18 February 2026

1. SUBJECT: APPROVAL TO RE-ADVERTISE THE DRAFT STELLENBOSCH MUNICIPALITY OUTDOOR ADVERTISING & SIGNAGE BY-LAW, 2025 FOR PUBLIC PARTICIPATION

2. PURPOSE

To request Council approval to re-advertise the Draft Stellenbosch Municipality Outdoor Advertising and Signage By-law 2025 for public participation.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

Council adopted the Outdoor Advertising and Signage Bylaw on 24 May 2023, promulgated in Provincial Gazette No. 8785 dated 30 June 2023. A high court application was launched against the bylaw by Out of Home Media South Africa NPC based on the previous public participation process in 2018 and 2021. Although the process was correctly followed, the advertisement referred to the bylaw as the Draft Poster Bylaw. The applicants stated that due to the incorrect reference in the advertisement, they did not comment on the by-law.

The legal advice received was that the bylaw must be re-advertised through a new public participation process, and Council approved this decision. The draft Outdoor Advertising and Signage Bylaw 2023 was advertised on 2 November 2023 in the Paarl Post and the Eikestadnuus. The closing date was the 4th of December 2023. Six comments were received, summarized, and discussed with the legal firm appointed by the Municipal Legal Department to assist the Municipality with responding to these comments.

The Draft Outdoor Advertising By-law 2024 was finalized and re-advertised on 6 March 2025 (**APPENDIX 1**) with a closing date of 6 April 2025. Several comments were received, along with a request that the municipality meet with the Advertising Companies to discuss the By-law. A public meeting was held on 22 September 2025 (**APPENDIX 2**).

All the comments received before the public meeting and those that were recorded during the public meeting have been taken into consideration in the Draft Outdoor Advertising and Signage Bylaw 2025 (**APPENDIX 3**). The Municipal Legal Services has advised that this latest draft is to be re-advertised for public participation before it can be approved by the Council and promulgated, as there have been substantial changes (**APPENDIX 4**) as per Sections 12 and 13 of the Municipal Systems Act (Act 32 of 2000) (MSA).

Any comments received from the public will be considered, and if there are no further substantial changes, then the Outdoor Advertising and Signage By-law will be returned to the Council for approval and then promulgated.

RECOMMENDATION FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-02-18: ITEM 7.8.4

that Council **approves** the request to re-advertise the Draft Stellenbosch Municipality Outdoor Advertising By-law, 2025.

FOR FURTHER DETAILS CONTACT:

NAME	Katherine Robinson
POSITION	Senior Heritage Planner
DIRECTORATE	Planning and Economic Development
CONTACT NUMBERS	021 808 8608
E-MAIL ADDRESS	Katherine.Robinson@ Stellenbosch.gov.za
REPORT DATE	04 February 2026

7.8.5	ADDITIONAL IN-KIND SUPPORT SERVICES FOR THE INVESTEC SOUTH AFRICAN GOLF OPEN CHAMPIONSHIP IN STELLENBOSCH
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance

18 February 2026

1. SUBJECT: ADDITIONAL IN-KIND SUPPORT SERVICES FOR THE INVESTEC SOUTH AFRICAN GOLF OPEN CHAMPIONSHIP IN STELLENBOSCH

2. PURPOSE

To inform Council of additional requests received for in-kind support for sport and tourism related events hosted in Stellenbosch Municipality and to request Council's advice and direction regarding the nature and extent of support to be considered.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Stellenbosch Municipality continues to attract high-profile tourism, cultural, sporting, and film-related events. These events significantly contribute to the local economy, promote the Municipality as a destination of choice, and strengthen its international brand.

A recent approach from an organiser, the Investec South African Open Championship include requests for support in hosting tourism-driven activities. Such events have proven potential to generate socio-economic benefits, boost visitor numbers, create temporary employment opportunities, and increase exposure of Stellenbosch to global audiences.

The Municipality's in-kind support could include logistical services, permitting assistance, traffic and security management, waste removal, town beautification, tourism promotion, and facilitation of local service provider participation.

Council approved in kind services for this event on 26 November 2025.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-02-18: ITEM 7.8.5

- (a) that Council notes and supports the additional request received for in-kind support in hosting the Investec South African Open Championship within Stellenbosch Municipality. That any support be guided by the Municipality's Cost Containment Measures, Supply Chain Management Policy, and applicable legislative frameworks;
- (b) that Council acknowledges the potential socio-economic, tourism, and branding benefits derived from supporting such events; and
- (c) that Council approves the waiver of applicable municipal rates and service charges related to such events, where appropriate, as part of the Municipality's in-kind contribution, subject to budget availability and compliance with relevant policies and regulations.

FOR FURTHER DETAILS CONTACT:

NAME	Lesley van Gensen
POSITION	Manager: Economic Development and Tourism
DIRECTORATE	Planning and Economic Division
CONTACT NUMBERS	021 808 8179
E-MAIL ADDRESS	Lesley.vangensen@ Stellenbosch.gov.za
REPORT DATE	5 February 2026

7.9	RURAL MANAGEMENT: (PC: CLLR C MANUEL)
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NONE

7.10	MUNICIPAL MANAGER
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NONE

8.	REPORTS SUBMITTED BY THE EXECUTIVE MAYOR
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NONE

9.	URGENT MATTERS
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9.1	PROPOSED INFILL HOUSING DEVELOPMENT OF THE FOLLOWING OF ERVEN 11554- 11570, LINDIDA, IDAS VALEY, STELLENBOSCH
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Collaborator No: 801526
 IDP KPA Ref No: Good Governance
 Meeting Date: 18 February 2026

1. SUBJECT: PROPOSED INFILL HOUSING DEVELOPMENT OF THE FOLLOWING OF ERVEN 11554- 11570, LINDIDA, IDAS VALEY, STELLENBOSCH

2. PURPOSE

To report to Council on the feasibility and the suitability of the sites for residential development in Lindida, Idas Valley and for Council to consider disposing of these properties by way of Public Auction. (As part of this, a study was conducted to investigate and assess the availability of infrastructure services and to provide a cost analysis for any upgrades required. See cost analysis attached as **ANNEXURE 1.**)

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Stellenbosch Municipality is actively involved in creating housing opportunities for the disadvantaged, however, there are an array of challenges including but not limited to the availability of resources and allocations from National and Provincial Government as well as the availability of land for housing (Integrated Development Plan IDP, 5th Generation 2022- 2027). This project serves as a means to develop vacant and underdeveloped portions of land within Idas Valley to address the housing need.

The particular goal of this study was to perform an investigation to determine whether the proposed development of erven 11554 - 11570, Lindida, Idas Valley can be accommodated within the existing infrastructure systems or not. There was an urgent need for the properties to be investigated for an integrated urban development, providing housing opportunities. This will be achieved with due consideration for the environment within which the project is located, as well as the optimum development potential of the subject properties.

The investigation included a site investigation of the relevant erven to make recommendations on the best use and provide high-level cost estimates for the installing all services (Water, sewer, roads, and electrical services) to the respective erven. See attached **ANNEXURE 1.**

Locality

The following sites were under investigation:

Erven 11554 - 11570 (17 erven) is situated in Talana Street, which is off Lindida Drive in the suburb of Idas Valley, Stellenbosch. There is currently a stormwater trench

running between the erven and the existing houses. Erven 11554 - 11570 is represented graphically in Figure 1 below.



Figure 1: Erf 11554 to 11570, Linda

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-02-18: ITEM 9.1

- (a) that erven 11554 -11570, Lindida, Idas Valey be identified as land not needed to provide the basic municipal services;
- (b) that Council in principle approves the disposal of erven 11554 – 11570 Lindida, Idas Valey by way of public auction subject to a public participation process during which the views/inputs of the public are solicited;
- (c) that the item return to Council after the public participation process for a final resolution by Council;
- (d) that the stormwater channel behind erven 11554 -11570 along Talana Street, Lindida, Idas Valley be upgraded as well as the installation of water, sewer and stormwater connections for each of the 17 erven;
- (e) that the funding to upgrade the infrastructure as mentioned in (d) above for the development of erven 11554 -11570, Lindida, Idas Valley has been made available during the adjustment budget process in January 2026; and
- (f) that the cost of approximately R1 000 000 be utilized from ukey 20250701027274, which is municipal funds.

FOR FURTHER DETAILS CONTACT:

NAME	Lester van Stavel
POSITION	Manager: Housing Development
DIRECTORATE	Planning and Economic Development
CONTACT NUMBERS	021- 808 8462
E-MAIL ADDRESS	Lester.vanstavel@ Stellenbosch.gov.za
REPORT DATE	12-02-2026

10.	MATTERS TO BE CONSIDERED IN-COMMITTEE
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SEE PINK DOCUMENTATION

Meeting adjourned at 10:55

CHAIRPERSON:

DATE:

Confirmed on

6.	STATUTORY MATTERS
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6.1	TABLING OF THE DRAFT 4th REVIEW OF THE 5th GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

25 March 2026

1. SUBJECT: TABLING OF THE DRAFT 4th REVIEW OF THE 5th GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027

2. PURPOSE

To table to the Council for consideration and approval the draft 4th review of the 5th Generation IDP 2022–2027, attached as **ANNEXURE A**, to be released for public input / comments.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Stellenbosch Municipality embarked on a public participation process in September 2025 to commence with the 4th review of the 5th Generation IDP 2022 – 2025. A consolidated report of community needs and input solicited from the public participation process was submitted to the Council on 26 November 2025 for consideration. This consolidated report served as baseline information in the IDP review process, in consultation with the internal departments.

The IDP review process was undertaken in accordance with Section 34(a)(i)(ii) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA), which requires each municipal council to annually review its Integrated Development Plan aligned with an assessment of its performance measurements in terms of Section 41 of MSA and to the extent the changing circumstances so demand. Hence, considering the changing circumstances within the municipal environment, including the community's needs and priorities.

The draft 4th review of the 5th Generation IDP 2022 – 2027 informs the municipality's budget and specifies the municipality's intended plans to realise the vision, mission, strategic objectives, and needs of the community.

The municipal IDP must be reviewed annually to:

- assess the implementation progress made towards achieving the goals, objectives and implementation of development projects outlined in the IDP;
- for the municipality to identify any gaps or areas for improvement, allowing for revisions to be made to enhance service delivery and ensure effective and sustainable development; and
- communities are provided with an opportunity to review their community needs and to recommend changes to the ward priorities outlined in the municipality's IDP.

The public participation process for input / comments on the draft 4th review of the 5th Generation IDP 2022 – 2025 will commence from 07 – 28 April 2026. This process provides the community and stakeholders with the opportunity to submit input / comments on the draft 4th review of the 5th Generation IDP 2022 – 2025 for a period of not less than 21 days in terms of Chapter 4, Section 15(3) of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The public participation process does make provision for IDP and Budget open days from 08 – 15 April 2026, and one stakeholder engagement on 21 April 2026. The open days are clustered on an area-based approach, with transport made available to the community to the specified venues on the IDP and Budget open days schedule.

The open day schedule will be published in the local print media, on the municipal website and on the municipality's social media platforms. The municipality will make pamphlets and laudhailing services available to the ward councillors as per the requests already submitted.

The public participation platforms listed below will be made available to enable the community and stakeholders to submit their input and comments on the draft 4th review of the 5th Generation IDP 2022 – 2027:

- ✚ A link to an electronic submission form will be active from 07 – 28 April 2026 on the municipal website: www.stellenbosch.gov.za.
- ✚ The link to the electronic form will be broadcast via the municipal WhatsApp Channel, IDP WhatsApp line, and published on Facebook and X;
- ✚ 'IDP Submission Form' boxes and hard copy forms will be placed at ward offices and libraries; and
- ✚ Electronic written submissions may also be made via: email: idp@stellenbosch.gov.za; and WhatsApp: 067 427 1556.

5. RECOMMENDATIONS

- (a) that the draft 4th review of the 5th Generation IDP 2022 – 2027 of Stellenbosch Municipality be approved in terms of Section 34 (a)(i)(ii) of the MSA for the purpose of obtaining public input and comments, attached as **ANNEXURE A**;
- (b) that an advertisement be placed on the official website of the municipality and the local newspaper notifying the public that the draft 4th review of the 5th Generation IDP 2022 – 2027 is open for public input and comments for a period of not less than 21 days in terms of Chapter 4, Section 15(3) of the Local Government: Municipal Planning and Performance Management Regulations, 2001;
- (c) that the draft 4th review of the 5th Generation IDP 2022 – 2027 be submitted to the MEC for Local Government, Environmental Affairs and Development Planning, Western Cape: Department of Local Government, Western Cape: Provincial Treasury, the Cape Winelands District Municipality, and the Office of the Provincial Speaker for their comments.

6. DISCUSSION

6.1 Background

In terms of the provisions of the MSA, each council must review its Integrated Development Plan in accordance with an assessment of its performance measurements in terms of Section 41 of the MSA and to the extent the changing circumstances so demand.

The key dates and activities for the IDP review process are incorporated into the integrated SDF / IDP / Budget Time Schedule, which was adopted by the Council on 25 August 2025, to guide the planning, drafting and review of the 4th review of the 5th Generation IDP 2022 – 2027.

The key activities stipulated in the table below were followed in accordance with the adopted SDF / IDP / Budget Time Schedule:

Date	Action(s)
August 2025	<ul style="list-style-type: none"> The SDF/IDP/Budget Time Schedule / Process Plan for 2026/27 were approved by the Council on 25 August 2025 and duly submitted to the relevant role-players as per the MSA.
September 2025 – October 2025	<ul style="list-style-type: none"> IDP public participation for the drafting of the 4th review of the 5th Generation IDP 2022 – 2027 commenced on 08 September 2025. The IDP public participation period was open for the public and stakeholders to submit community needs to be considered by the departments during the project planning phase of the IDP cycle, as well as for the reprioritisation of ward priorities by the ward councillors and ward committees. The physical area-based IDP public participation open days were held from 08 - 15 September 2025. An IDP stakeholder engagement was held on 18 September 2025, attended by various stakeholders and role-players. On the municipal website, an electronic submission form was created for the community and stakeholders to submit feedback and input on community needs. This website link (URL) was shared on Facebook, X, and WhatsApp. Hard copies of the "IDP Submission Form" were also made available at all libraries and ward offices.
November 2025 - December 2025	<ul style="list-style-type: none"> The consolidated community input and comments of September 2025 were tabled to Council on 26 November 2025 for consideration in preparation for the draft IDP and draft Budget. The community input and comments captured during the IDP public participation process in September 2025 were sent to the ward councillors on 21 October 2025, before the ward prioritisation sessions to discuss with their ward committees in preparation for the reprioritisation of the 2022 – 2027 ward priorities. On 13 – 14 November 2025, all-ward councillor sessions were held for the reprioritisation of the 2022 – 2027 ward priorities for the draft 4th review of the 5th Generation IDP 2022 – 2027. Refinement of the revised ward priorities into specific, measurable, achievable, relevant and time-bound ward priorities. Internal IDP review sessions with the different departments were facilitated by the Department: IDP, PMS and Public Participation from 01 to 03 December 2025, considering the revised ward priorities as discussed with the ward councillors in November 2025, all the community input, existing projects / programmes, and sector plans. These discussions with departments entailed the details of possible key deliverables to determine what resources are needed in terms of budget, timing, identification of different role players and responsible project owners.

Date	Action(s)
January 2026 - February 2026	<p>✚ The key activity during this period involved review sessions with the different directorates to review the 2022 – 2027 IDP deliverables and implementation progress.</p> <p>✚ The review sessions were held from 19 – 30 January 2026.</p>

6.2 Financial Implications

There are no financial implications beyond that which was approved in the 2025/26 MTREF Budget.

6.3 Legal Implications

The recommendations in this report comply with all applicable legislation.

Section 25(1):

The municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which—

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) forms the policy framework and general basis on which annual budgets must be based;
- (d) complies with the provisions of this Chapter; and
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Section 26:

An integrated development plan must reflect—

- (a) the municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- (c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- (e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- (f) the council's operational strategies;
- (g) applicable disaster management plans;
- (h) a financial plan, which must include a budget projection for at least the next three years; and

- (i) the key performance indicators and performance targets determined in terms of section 41.

Section 34:

“Annual review and amendment of the integrated development plan

A municipal council-

(a) must review its integrated development plan-

- (i) annually in accordance with an assessment of its performance measurements in terms of Section 41; and

(ii) to the extent that changing circumstances so demand; and

- (a) may amend its integrated development plan in accordance with a prescribed process.”

Section 35(1):

An integrated development plan adopted by the council of a municipality—

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

Section 36:

A municipality must give effect to its integrated development plan and conduct its affairs in a manner that is consistent with its integrated development plan.

6.4 Staff Implications

This report has no additional staff implications for the municipality.

6.5 Risk Implication

This report has no direct risk implications for the municipality.

6.6 Previous / Relevant Council Resolutions

Item. 8.1 of the 36th Council Meeting, held on 26 November 2025.

6.7 Comments from Senior Management

6.7.1 Director: Community and Protection Services

Supported.

6.7.2 Chief Financial Officer
Supported.

6.7.3 Director: Infrastructure Services
Supported.

6.7.4 Director: Corporate Services
Supported.

6.7.5 Director: Planning and Economic Development
Supported.

6.7.6 Comments from the Municipal Manager
Supported

ANNEXURES

Annexure A: The draft 4th review of the 5th Generation IDP 2022 – 2027.

(ANNEXURE A: WILL BE DISTRIBUTED UNDER SEPARATE COVER)

FOR FURTHER DETAILS CONTACT:

NAME	Geraldine Mettler
POSITION	Municipal Manager
DIRECTORATE	Office of the Municipal Manager
CONTACT NUMBERS	021 – 808 8025
E-MAIL ADDRESS	geraldine.mettler@stellenbosch.gov.za
REPORT DATE	10 March 2026

6.2	REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26
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Collaborator No: 802590
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 25 March 2026

1. SUBJECT:REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

2. PURPOSE

To obtain the Council's approval for the revision made to the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) 2025/26.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The first revised TL SDBIP 2025/26 was approved by the Council on 28 January 2026. It is common practice for a municipality, as provided for in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), to review its performance indicators and targets after approving the adjustments budget.

A strikethrough and an underline, respectively, indicate all necessary changes that need deletion or amendment (for ease of reference). It should be noted that the TL SDBIP 2025/26 is the in-year plan of the municipality, and amendments made to the TL SDBIP 2025/26 must be read in conjunction with the Integrated Development Plan (IDP). Therefore, changes made in the Revised TL SDBIP 2025/26 are considered to be made in the IDP as well.

The reason for the amendment to the following Key Performance Indicator (KPI) is as follows:

- a) KPI002: The indicator description and the unit of measurement wording were revised to align with each other.

Any detected spelling, grammatical, and / or alignment errors in the document were also corrected where needed.

5. RECOMMENDATIONS

- (a) that the extract of the Revised TL Key Performance Indicator (KPI) of the TL SDBIP 2025/26 (page 5) be approved;
- (b) that the updated Revised TL SDBIP 2025/26 be published on the Municipal Website; and
- (c) that the updated Revised TL SDBIP 2025/26 be submitted to:
 - i. Internal Audit Unit (for notification);
 - ii. Department of Local Government: Western Cape;
 - iii. Provincial Treasury: Western Cape;

- iv. Auditor General of South Africa; and
- v. National Treasury.

6. DISCUSSION

6.1 Background

In terms of the MFMA, all reasonable steps were taken into consideration for the amendment to the TL SDBIP to ensure proper alignment with the IDP.

The municipal manager, CFO, and Directors, as well as all the managers, participated in the setting of key performance indicators (KPIs) and targets.

The TL SDBIP 2025/26 was approved by the Executive Mayor on 20 June 2025, after the approval of the IDP and Budget in May 2025. The Council should note that the provisions of the MFMA allow the Executive Mayor to approve the TL SDBIP within 28 days after the approval of the Budget. The first revision to the TL SDBIP was approved by Council on 28 January 2026 and was made public as per the relevant legislation.

An alignment error was detected and needs to be corrected. Hence, the Council is requested to consider the alignment correction for approval.

6.2 Financial Implications

There are no financial implications beyond those that were approved in the 2025/26 MTRF Budget and Adjustments Budget.

6.3 Legal Implications

In terms of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), section 54(1)(c) *"On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must- the mayor must, consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget."*

6.4 Staff Implications

This report has no staff implications for the municipality.

6.5 Risk Implication

None

6.6 Previous Council Decisions

Council Item No. 8.2 of the 37th Meeting of the Council of Stellenbosch Municipality (28 January 2026).

6.7 Comments from Senior Management

6.7.1 Director: Community and Protection Services
Supported.

6.7.2 Chief Financial Officer
Supported.

6.7.3 Director: Infrastructure Services
Supported.

6.7.4 Director: Corporate Services
Supported.

6.7.5 Director: Planning and Economic Development
Supported.

6.7.6 Comments from the Municipal Manager
Supported.

ANNEXURE

ANNEXURE A: Revised Top Layer Service Delivery and Budget Implementation Plan 2025/26 (*extract page 5*)

FOR FURTHER DETAILS CONTACT:

NAME	Geraldine Mettler
POSITION	Municipal Manager
DIRECTORATE	Office of the Municipal Manager
CONTACT NUMBERS	021 – 808 8025
E-MAIL ADDRESS	municipal.manager@ Stellenbosch.gov.za
REPORT DATE	18 March 2026

ANNEXURE A

4. REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025/26: PER STRATEGIC FOCUS AREA (SFA)

4.1 SFA 1 - VALLEY OF POSSIBILITY

SFA 1 – Valley of Possibility													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2023/24))	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/26)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI002	Planning and Economic Development	Submission of the revised Economic Development Strategy to the Municipal Manager	Number of revised Economic Development Strategies submitted to the <u>Municipal Manager</u> MayCo by 30 June	Programme	All	1 per annum	New KPI	1 revised Economic Development Strategy submitted to the <u>Municipal Manager</u> MayCo by 30 June	n/a	n/a	n/a	1	Output
KPI003	Planning and Economic Development	The number of jobs created through the municipality's local economic development initiatives, including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives, including capital projects by 30 June	Programme	ALL	1 100 per annum	1 449	1 100 job opportunities created through the municipality's local economic development initiatives, including capital projects by 30 June	664 (664)	800 (800)	950 (950)	1 100 (1 100)	Output
KPI004	Planning and Economic Development	Submission of Land-use applications to the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Percentage of Land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of the application	Programme	ALL	80% per annum	90.90%	80% of land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of the application	80%	80%	80%	80%	Output
KPI005	Planning and Economic Development	Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided to entrepreneurs and SMMEs	Programme	All	21 per annum	22	21 quarterly training opportunities provided to entrepreneurs and SMMEs	18 (18)	1 (19)	1 (20)	1 (21)	Output
KPI007	Planning and Economic Development	Submission of the revised Housing Pipeline (document) to the MayCo	Number of revised Housing Pipelines (document) submitted to the MayCo by 31 May	Programme	ALL	1 per annum	1	1 revised Housing Pipeline (document) submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output

6.3	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2026/2027-2028/2029
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

25 March 2026

1. SUBJECT: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2026/2027-2028/2029

2. PURPOSE

The purpose of this report is as follows:

- a) The Executive Mayor to table the Medium-Term Revenue and Expenditure Framework (inclusive of property rates charges and taxes, tariffs and service charges), annexures and proposed amendments to the budget related policies and other policies to Council for approval in terms of Section 16(2) of the Municipal Finance Management Act, (Act 56 of 2003).
- b) That Council specifically note and consider the need to take up external loans to fund critically needed refurbishment of infrastructure to the amount of R437 million of which over the MTREF R222 million will be required in year one, R100 million in year two and R115 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary) and confirms draft approval of same in order for the Chief Financial Officer to attend to the necessary legislative requirements.

3. DELEGATED AUTHORITY

FOR APPROVAL BY MUNICIPAL COUNCIL

4. EXECUTIVE SUMMARY

BUDGET

Attached as **APPENDIX 1** is an executive summary by the Accounting Officer.

5. RECOMMENDATIONS

It is recommended to Council,

- (a) that the Draft High Level Budget Summary, as set out in **APPENDIX 1 – PART 1 – SECTION C**; be approved for public release;
- (b) that the Draft Annual Budget Tables as prescribed by the Budgeting and Reporting Regulations, as set out in **APPENDIX 1 – PART 1 – SECTION D**, be approved for public release;
- (c) that the three-year Capital Budget for 2026/2027, 2027/2028 and 2028/2029, as set out in **APPENDIX 1 – PART 2 – SECTION N**, be approved for public release;

- (d) that the proposed draft rates on properties in WCO24, tariffs, tariff structures and service charges for water, electricity, refuse, sewage and other municipal services, as set out in **APPENDIX 3**, be approved for public release;
- (e) that the proposed amendments to existing budget related policies, other policies and by-laws as set out in **APPENDICES 4 - 36**, be approved for public release;
- (f) that Council specifically note and consider the need to take up an external loan, needed for investment in income generating infrastructure to the amount of R437 million of which R222 million will be required in year one, R100 million in year two and R115 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary) and confirm approval of same;
- (g) that Council specifically take note of the fact that the proposed electricity charges and tariff structure is subject to NERSA approval that could change materially; and
- (h) that Council takes note of MFMA circulars 132 that was published to guide the MTREF for 2026/2027 to 2028/2029 as set out in **APPENDICES 37**.

6. DISCUSSION / CONTENTS

6.1 Background/ Legislative Framework

Section 16 of the MFMA states that:

- (1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.
- (2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

Furthermore, section 17 of the MFMA states that:

- (1) An annual budget of a municipality must be a schedule in the prescribed format-
 - a) setting out realistically anticipated revenue for the budget year from each revenue source;
 - b) appropriating expenditure for the budget year under the different votes of the municipality;
 - c) setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year;
 - d) setting out-
 - i. estimated revenue and expenditure by vote for the current year;
 - ii. actual revenue and expenditure by vote for the financial year preceding the current year.

6.2 Discussion

Economic Outlook

The South African economy has experienced over a decade of constrained growth, GDP growth is averaging below 2%, which is far below the level needed to meet national needs. In 2025, growth was a mere 1.4% and is projected to average 1.6% in 2026, 1.8% in 2027, settling at 2% at the end of the medium term in 2028, supported

by continued momentum on structural reforms, improving confidence, lower interest rates and higher investment.

The 2026 National Budget highlights that while inflationary pressures began to moderate and interest rates were expected to stabilise; the global economic environment has become increasingly uncertain due to emerging geopolitical risks. In particular, the escalation of the conflict in Iran has introduced significant volatility into global energy markets.

The ongoing conflict has disrupted key global oil supply routes, particularly through the Strait of Hormuz, resulting in increased volatility in international oil prices. The rise in crude oil prices has translated directly into higher fuel prices globally, placing upward pressure on transport and production costs across economies.

These developments have introduced secondary inflationary pressures, as increased fuel costs raise the cost of goods and services across the economy. This has a direct impact on food prices, logistics, manufacturing input costs and overall cost of living. As a result, inflation forecasts have been revised upward relative to earlier projections, with expectations that inflation may remain elevated in the short term before stabilising over the medium term.

The Bureau for Economic Research (BER) indicates that inflation, which was previously expected to stabilise within the 4% to 5% range, may trend higher in the short term due to these global shocks. This creates additional pressure on household disposable income and increases the cost of doing business.

Although improvements in electricity supply have reduced the intensity of load shedding domestically, energy security risks remain, and the global energy shock further compounds the economic outlook. Rising living costs, high unemployment and constrained household income continue to place pressure on consumers and limit economic expansion.

Despite these challenges, there are still positive developments supporting economic recovery, including improved investor confidence, easing domestic inflation prior to the shock, gradual interest rate stabilisation and continued progress in structural reforms. However, the geopolitical environment introduces downside risks to these projections.

Government's strategic priorities remain focused on driving inclusive growth and job creation, reducing poverty and the cost of living, and building a capable, ethical and developmental state.

Economic & Fiscal Strategy

The Medium-Term Budget Policy Statement (MTBPS) outlines a pro-growth and fiscally responsible agenda built on four key pillars:

1. Macroeconomic Stability:

Focus on reducing economic volatility and managing inflation to support investment, savings and sustainable growth. A stable macroeconomic environment contributes to reduced borrowing costs and improved fiscal sustainability.

2. **Structural Reforms:**

Ongoing reforms aimed at improving efficiency and competitiveness in key sectors such as energy, logistics, water and telecommunications. The continuation of Operation Vulindlela remains central to unlocking economic growth and improving service delivery, with a growing focus on municipal performance and infrastructure delivery.

3. **State Capability & Governance:**

Strengthening institutional capacity, governance and accountability across all spheres of government. This includes improved public financial management, digital transformation and enhanced service delivery capabilities.

4. **Public Infrastructure Investment:**

Increased investment in strategic infrastructure, including electricity, transport and water, supported by improved public-private partnership frameworks. Infrastructure investment is recognised as a key driver of economic growth, job creation and long-term productivity.

Public Investment & Fiscal Measures

Government's fiscal strategy is designed to stabilise public finances while supporting economic growth and service delivery:

- **Debt and Fiscal Consolidation:** Government debt is expected to stabilise over the medium term, supported by efforts to maintain a primary budget surplus and manage borrowing levels.
- **Revenue Measures:** Targeted tax measures are implemented to support fiscal sustainability while balancing economic growth considerations.
- **Social Spending:** Continued prioritisation of social services, including health, education and social protection, to support vulnerable households.
- **Wage Agreements:** Public sector wage increases remain a significant cost driver and are managed within a constrained fiscal framework.
- **Infrastructure Investment:** Increased allocation towards infrastructure development to address service delivery backlogs and support economic growth.

Economic Growth & Domestic Outlook

Economic growth is expected to improve gradually, supported by:

- Improved energy supply stability and ongoing structural reforms
- Increased infrastructure investment and public spending
- Stabilising inflation and interest rates (subject to global pressures)
- Gradual recovery in global economic conditions

However, the global geopolitical environment, particularly the conflict in Iran and its impact on energy markets, presents a key downside risk to the economic outlook. Rising fuel prices and associated inflationary pressures may dampen growth prospects and delay further monetary policy easing.

The BER projects moderate economic growth over the medium term, with continued risks from global uncertainty, logistics constraints and domestic structural challenges. The focus remains on unlocking private sector investment, particularly in renewable energy, infrastructure and logistics.

Government Priorities & Budget Highlights

Key priorities in the 2026 Budget and Budget Review include:

- **Structural Reforms:** Accelerating reforms to improve energy security, logistics efficiency and digital infrastructure.
- **Social Protection and Public Services:** Continued investment in social services and support programmes.
- **Revenue and Tax Measures:** Ensuring sustainable revenue generation while minimising negative economic impacts.
- **Fiscal Discipline:** Maintaining a balanced approach to expenditure and borrowing.
- **Public Investment:** Scaling up infrastructure investment to support economic recovery.
- **Enhanced Governance:** Strengthening state capacity, financial management and accountability across all spheres of government.

Western Cape & Municipal Focus

The Western Cape Government aligns with national priorities while emphasising regional growth through the Growth for Jobs Strategy, which focuses on:

- **Energy Resilience:** Expanding renewable energy and reducing reliance on Eskom supply
- **Economic Growth and Job Creation:** Supporting key sectors such as tourism, agriculture, manufacturing and technology
- **Infrastructure Investment:** Improving transport, logistics and bulk infrastructure
- **Municipal Financial Sustainability:** Strengthening municipal revenue management and cost-reflective tariffs
- **Public Safety:** Enhancing law enforcement and creating a safe environment for investment.

Economic Outlook: Stellenbosch Municipality**Economic Performance and Growth**

According to MERO 2024/25, Stellenbosch Municipality remains a key economic hub within the Cape Winelands District, contributing significantly to regional GDP and employment. The local economy continues to demonstrate resilience, supported by a diversified sectoral base.

Sectoral Contributions

Key sectors contributing to the local economy include:

- Finance, Insurance, Real Estate and Business Services: 29.3%
- Wholesale and Retail Trade, Catering and Accommodation: 16.2%
- Manufacturing: 15.5%
- Agriculture and Agri-Processing
- Tourism
- Education

This diversified economic structure supports resilience and long-term growth.

Financial Management

Stellenbosch Municipality continues to demonstrate strong financial governance, as evidenced by five consecutive clean audit outcomes, reflecting sound financial management, accountability and transparency.

Capital Expenditure and Strategic Alignment

The Municipality's Capital Expenditure Framework (CEF) provides a structured approach to infrastructure investment, aligned with the Integrated Development Plan (IDP) and the Spatial Development Framework (SDF).

This alignment ensures that capital investment supports the Municipality's spatial vision, prioritises Priority Development Areas (PDIs) and addresses historical spatial inequalities.

Through this integrated planning framework, the Municipality can respond directly to economic challenges by directing investment towards areas with the highest potential for economic impact and social development.

Targeted investment in PDIs supports:

- economic growth and job creation
- local economic development (LED)
- expansion of the municipal revenue base

- improved access to services and infrastructure

Infrastructure-led development in these areas stimulates private sector investment, supports business development and contributes to long-term fiscal sustainability.

Economic Challenges

Stellenbosch Municipality continues to face the following challenges:

1. Economic growth volatility, exacerbated by global and domestic shocks
2. Unemployment and labour market pressures
3. Increasing infrastructure and service delivery demands due to urbanisation
4. Economic inequality and spatial disparities
5. Environmental sustainability and climate resilience requirements

Strategic Interventions Using the CEF

The Municipality addresses these challenges through targeted interventions:

Infrastructure Investment

- Upgrading road, electricity and bulk infrastructure
- Expanding waste management and mobility infrastructure
- Developing LED hubs to support economic activity

Job Creation and Skills Development

- Public employment programmes and EPWP initiatives
- Local labour sourcing requirements in municipal projects
- Skills development aligned to economic sectors

Housing and Urban Development

- Affordable housing programmes and inclusionary zoning
- Expansion of water, sanitation and basic services
- Development within Priority Development Areas

Renewable Energy and Sustainability

- Investment in solar and alternative energy solutions
- Energy security initiatives to support business continuity
- Climate resilience and environmental sustainability projects

Tourism and SME Support

- Investment in tourism infrastructure and destination development
- Support for small businesses, emerging farmers and local enterprises

Stellenbosch Economic Outlook

- **Short-term:** Economic recovery supported by infrastructure investment and energy initiatives
- **Medium-term:** Growth driven by skills development, business support and investment attraction
- **Long-term:** Sustainable and inclusive growth through diversification, innovation and spatial transformation

Municipality's Financial Planning

The constrained economic environment, compounded by rising inflationary pressures linked to global energy market volatility, continues to impact municipal finances and household affordability.

Municipalities are therefore required to:

- improve revenue collection and financial management
- implement cost containment measures
- ensure efficient and effective delivery service

National Treasury requires municipalities to adopt cost-reflective tariffs, while balancing affordability considerations, particularly in a high-inflation environment.

Budgets must be funded from realistically anticipated revenue, with conservative assumptions to account for economic uncertainty and affordability constraints.

The Municipality continues to align its financial planning with:

- National Treasury guidelines
- IDP priorities
- Inflation forecasts (including upward risks)
- Revenue and tariff strategies

The national fiscal framework emphasises fiscal discipline, requiring municipalities to maintain financial sustainability, responsible borrowing and efficient expenditure management.

In this context, Stellenbosch Municipality continues to prioritise sound financial management, infrastructure investment and revenue enhancement to ensure long-term sustainability and improved service delivery outcomes.

Municipality's Financial Planning considering the Economic Outlook and guidance from National Treasury

The economic outlook has improved moderately, however there is still room for improvement which continues to impact municipal finances, and this has strained consumers' ability to pay for services. Coupled with this is the marginal growth in national transfers compared to previous financial years. These two critical factors necessitate municipalities to function optimally, suggesting that municipal operations, processes and procedures must be efficient. Therefore, municipalities must maximize their revenue generating potential and collect what is due to them and at the same time eliminate wasteful and non-core spending.

National Treasury encourages municipalities to maintain tariff increases and adopt a tariff setting methodology at levels that reflects an appropriate balance between the affordability to poorer households and other customers, while ensuring the financial sustainability of the municipality. Headline inflation declined to 4.4 per cent during 2024/2025 in the fourth quarter, resulting in an average inflation of 4.4 per cent for the year. The Consumer Price Index (CPI) inflation is forecasted to increase from 3.3 per cent in 2025/2026 to 3.7 per cent in 2026/2027, thus municipalities are required to justify all increases more than the projected inflation target for 2026/2027. Municipalities must ensure that their budgets are funded from realistically anticipated revenues. This means that the municipality must refrain from assuming collection rates that are unrealistic and unattainable.

The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act, which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. The municipalities must therefore generate sufficient revenue to fully recover their costs, deliver services to customers sustainably and invest in the infrastructure that promises local economic development.

The municipality's revenue is determined by setting a package of tariffs that is not only considered to be affordable to its ratepayers and the users of its services but deemed to be at fair and realistic levels. It is important that municipalities periodically conduct cost of supply studies in the provision of each basic service.

Tariff increases by Eskom and Water Boards are above inflation and should be considered as such while determining cost reflective tariffs. In the instance of bulk tariff increases for electricity, municipalities are encouraged to apply for electricity tariff increases that reflect the total cost of providing the service, to ensure that they are working towards achieving fully cost-reflective tariffs that will assist them to achieve financial sustainability. Municipalities should consider the following facts during the tariff setting process, namely, the costs of bulk purchases and the fluctuation in the seasonal cost thereof; the consumption patterns to enable better demand planning and management; and in the event that municipalities have been under recovering costs, embark on a process to correct their tariff structures over a reasonable time period so that cost reflective tariffs are achieved, which in turn will result in financial sustainability.

Local government confronts tough fiscal choices in the face of financial and institutional problems that result in service-delivery breakdowns and unpaid bills. Municipalities can offset these trends by improving their own revenue collections, working more efficiently and implementing cost-containment measures. To maintain a funded budget, municipalities need to not only focus on tariff increases but also focus on how to eliminate expenditure that is unnecessary. The Cost Containment Regulations were

issued on 07 June 2019, as well as the municipality's Cost Containment Policy is embedded in the municipality's operations that assists in driving down costs, ensuring that value for money is achieved, and resources of the municipality is used effectively, efficiently and economically.

Municipalities are required to consider the following during the compilation of the 2026/2027 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures;
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulation read with MFMA Circular No.82;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households;
- Not taking on unfunded mandates;
- Water Conservation: Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water;
- 2026 Local Government Elections (transitional processes and hand-over reports for the newly elected councils);
- Prioritize the filling of critical vacant posts, especially linked to the delivery of basic services; and
- Curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

The aforementioned were taken into account during the compilation of the municipality's budget.

2025/2026 represents the last year of the current municipal council's electoral term. The local government elections are scheduled to take place between November 2026 and January 2027. Circular 132 of the MFMA highlights the following four risks that should be managed. Firstly, if elections take place after the start of the new financial year the outgoing council will be responsible to approve tariffs for the 2026/2027 financial year and newly elected council will implement it, secondly the outgoing council must ensure that they comply with the timeframes for the approval of the budget, thirdly the outgoing council should ensure that the budget is funded, and not prepare a "election friendly" budget that with unrealistically low tariffs and over-ambitious capital expenditure programme. Lastly municipalities must ensure that the public and stakeholder consultation processes are adhered to as required by the relevant legislature. Circular 132 of the MFMA also highlights the handover process from the current council to the newly elected council and stipulates the requirements that must be complied with. The municipality's financial sustainability should be protected at all times in the build-up to the elections. Sound decision-making is of utmost importance to ensure long-term sustainability of municipal finances and service delivery long after the election period is completed.

The application of sound financial management principles for the compilation of the Stellenbosch municipality's long term financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The municipality's business and service delivery priorities were reviewed as part of this year's planning, through the Integrated Development Plan (IDP), and the annual budget process.

Funds were shifted from low to high priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken on non-core and 'nice to have' items with regards to expenditure. The municipality has embarked on developing a revenue enhancement strategy to optimize revenue, including the collection of debt owed by consumers. Furthermore, the municipality has undertaken various customer care initiatives to ensure that the municipality truly involves all citizens in the process of ensuring a people lead government.

The following budget principles and guidelines directly informed the compilation of the 2026/2027 MTREF:

- Integrated Development Plan was used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable. However, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- National, provincial and local priorities;
- Headline inflation forecasts; and
- Funding choices and modelling.

The Integrated Development Plan (IDP) was used as a guiding strategic document to inform the budget compilation. The challenge however is still to deliver services more efficiently and effectively with a tight financial envelope.

Stellenbosch municipality's revenue strategy was based on the following fundamentals, namely, tariff policies of the municipality, economic outlook and development for Stellenbosch and surrounding areas, National Treasury's guidelines and macroeconomic policy, National, Provincial and Regional fiscal growth rates and electricity tariffs as approved by National Electricity Regulator of South Africa (NERSA).

The financial resources to fund the Operational Budget will and must consist of realistically anticipated revenue generated from property taxes, service charges and other income.

The municipality were mindful of the estimated headline inflation for 2026/2027 of 3.7% forming the basis of the extensive income modelling exercise but also taking into account the principles of economic services that are cost reflective, trading services generating surpluses, the effect of escalating salary costs and bulk purchases. Inflation is forecast to fluctuate around 3.7% to 3.2% over the medium term in line with moderate inflation expectations.

The national budget focuses on fiscal consolidation. This means that we as municipalities must ensure that we do not borrow beyond our ability to repay and we do not spend money we do not have, until we ignite growth and generate revenue, we have to be tough on ourselves.

Budget documentation in line with the budget and reporting regulations is attached as **APPENDIX 1 – PART 1**. The report serves as an overview of the budget as a whole, budget assumptions used to compile the budget, funding sources used to fund the capital budget, different income categories to fund priorities of the municipalities, as well as the different expenditure items, including non-cash items.

DRAFT CAPITAL BUDGET 2026/2027 – 2028/2029

The draft capital budget is infrastructure orientated and addresses the huge backlog and urgent need to upgrade/refurbish Council's infrastructure as addressed by the different master plans. It is directed by the IDP (Integrated Development Plan) and the needs of the community.

It's also aligned to the strategic priority in the State of the Nation Address of Infrastructure investment and the "back to basics" approach. Council's attention is however drawn to the fact that not all needs identified by the community can realistically be funded by the municipality. Critical and committed programmes/projects were the focal point for the capital budget.

The main capital projects that the municipality will be investing in, include:

• Adam Tas Corridor Precinct 10
• Electricity Network: Pniel
• Energy Efficiency and Demand Side Management
• Network Cable Replace 11 Kv
• System Control Centre & Upgrade Telemetry
• Bird Street Dualling - Adam Tas to Kayamandi
• Major Drop-Offs: Construction - Franschoek
• Refurbish Plant & Equipment - Raithby WWTW
• Erf 7001 Cloetesville (380) FLISP
• Jamestown: Housing
• La Motte Old Forest Station (±430 services & ±430 units)
• Rehabilitation of Langrug Dam and Engineering Services
• Bien don 66/11kV substation new
• Cable replacement 66kV
• Electrification
• Kayamandi new substation 11 kV switching station
• Third transformer and associated works 20MVA Cloetesville
• Upgrade transformers at Main substation 7.5MVA to 20MVA
• Switchgear Substation University
• Kayamandi: Zone O (±711 services)
• Adhoc Reconstruction Of Roads (WC024)

• Lanquedoc Access road and Bridge
• Reseal Roads - Stellenbosch & Surrounding
• Jamestown Transport Network - School Street
• Main Road Intersection Improvements: Strand / Adam Tas / Alexander
• Expansion of the landfill site (New cells)
• Extension Of WWTW: Stellenbosch
• Sewerpipe Replacement
• Upgrade of IdasValley WTP
• Upgrade of WWTW Wemmershoek
• Upgrade of WWTW: Klapmuts
• Bulk Water Supply Pipe and Reservoir: Stellenbosch
• Bulk Water Supply Pipe Line & Pumpstations: Franschhoek
• Bulk Water Supply Pipe: Cloetesville/ Idas Valley
• New Reservoir & Pipeline: Vlottenburg
• Waterpipe Replacement

The detailed draft capital budgets for 2026/2027, 2027/2028 and 2028/2029 are attached as **APPENDIX 1**.

DRAFT OPERATING BUDGET 2026/2027 – 2028/2029

The basis of the operating budget is aligned to the principle of total potential income from all our services as well as a projection of total direct income. The extent, to which tariffs and levies are proposed to increase, is in the main influenced by:

- The increase in bulk purchases (electricity)
- Employee related costs, as per SALGBC wage agreement
- Councillor remuneration, as per SALGA upper limits
- Service delivery challenges
- Repairs and maintenance
- Operational projects impacting job creation and economic development
- Contractual commitments
- Day to day operational costs (fuel & oil, telephones, bank costs, etc)
- Finance costs, influenced by level of borrowing

Taking all these issues into consideration and to ensure the sustainability of our operations from realistically anticipated income flows, the following tariff and property tax increases are proposed for 2025/2026:

Electricity	10.71%
Sanitation	6.00%
Refuse removal	6.00%
Water	5.00%
Rates	6.00%

The proposed electricity tariffs are subject to change based on the final findings and recommendation of the cost of supply study. The proposed electricity charges and tariff structure is subject to National Electricity Regulator of South Africa (NERSA) approval.

The impact of the proposed tariff increases on the monthly services account for the various consumer categories is summarized in **APPENDIX 2**.

HIGH LEVEL CAPITAL AND OPERATING BUDGET FOR 2026/2027 – 2028/2029

The draft high level budget depicting the total budget is attached as **APPENDIX 1 – PART 1 – SECTION C**.

TARIFFS

Council's attention is further drawn to the fact that the Tariff List attached as **APPENDIX 3** includes Sundry Tariffs as a basket of services and charges, i.e. Land Use Management Fees, Development contributions, Technical Charges, etc. In this regard, the proposed tariff list must be consulted for the detail.

BUDGET RELATED POLICIES & BY-LAWS

A summary of changes to budget related policies is attached as **APPENDIX 4**

The following budget related policies is new:

Insurance Policy (**APPENDIX 5**)

The following budget related policies and by-laws were revised:

Rates Policy (**APPENDIX 6**)

Indigent Policy (**APPENDIX 7**)

Credit Control and Debt Collection Policy (**APPENDIX 8**)

Irrecoverable Debt Policy (**APPENDIX 9**)

Development Charges Policy (**APPENDIX 10**)

Wayleave Policy (**APPENDIX 11**)

Cash Management and Investment Policy (**APPENDIX 12**)

Accounting Policy (**APPENDIX 13**)

Asset Management Policy (**APPENDIX 14**)

Pool Vehicle Policy (**APPENDIX 15**)

Supply Chain Management Policy (**APPENDIX 16**)

Grants-In-Aid Policy (**APPENDIX 17**)

Ward Allocation Policy (**APPENDIX 18**)

Ward Committee Policy (**APPENDIX 19**)

Petty Cash Policy (**APPENDIX 20**)

Virementation Policy (**APPENDIX 21**)

Preferential Procurement Policy (**APPENDIX 22**)

Travel and Subsistence Policy (**APPENDIX 23**)

Cost Containment Policy (**APPENDIX 24**)

The following budget related policies and by-laws were unchanged:

Tariff Policy (**APPENDIX 25**)

Tariff By-law (**APPENDIX 26**)

Rates By-law (**APPENDIX 27**)

Credit Control and Debt Collection By-law (**APPENDIX 28**)

Special Ratings Area Policy (**APPENDIX 29**)

Special Ratings Area By-law (**APPENDIX 30**)

Infrastructure Unbundling of Assets (**APPENDIX 31**)

Borrowing, Funds and Reserves Policy (**APPENDIX 32**)

Budget Implementation and Monitoring Policy (**APPENDIX 33**)

Liquidity Policy (**APPENDIX 34**)

Inventory Management Policy (**APPENDIX 35**)

Financing of External Bodies performing municipal functions Policy (**APPENDIX 36**)

OTHER SUPPORTING DOCUMENTATION

The additional information as prescribed by the budget and reporting regulations are attached as **APPENDIX 1 – PART 2 – SECTION P.**

6.3 Financial Implications

Financial impact already discussed above.

6.4 External Loan for 2026/2027

That Council specifically note and consider the need to take up external loans to fund critically needed refurbishment of infrastructure to the amount of R437 million of which over the MTREF R222 million will be required in year one, R100 million in year two and R115 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary).

6.5 Legal Implications

The item at my disposal is compliant with the relevant legislative framework.

6.6 Staff Implications

None.

6.6 Previous / Relevant Council Resolutions:

32nd Council Meeting: 2025-05-30: Item 8.2

6.7 Risk Implications

None.

6.8 Comments from Senior Management:**6.8.1 Director: Infrastructure Services**

Noted.

6.8.2 Director: Planning and Development Services

Noted.

6.8.3 Director: Community and Protection Services:

Noted.

6.8.4 Director: Corporate Services:

Noted.

6.8.5 Chief Financial Officer:

Noted.

6.8.6 Municipal Manager:

Noted.

(ANNEXURES WILL BE DISTRIBUTED UNDER SEPARATE COVER)

FOR FURTHER DETAILS CONTACT:

<i>NAME</i>	KEVIN CAROLUS
<i>POSITION</i>	<i>DIRECTOR: FINANCIAL SERVICES</i>
<i>DIRECTORATE</i>	<i>FINANCIAL SERVICES</i>
<i>CONTACT NUMBERS</i>	<i>021 808 8528</i>
<i>E-MAIL ADDRESS</i>	<i>kevin.carolus@ Stellenbosch.gov.za</i>
<i>REPORT DATE</i>	<i>19 March 2026</i>

6.4	MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR 12 FEBRUARY 2026 TO 11 MARCH 2026
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

25 March 2026

1. SUBJECT: MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR 12 FEBRUARY 2026 TO 11 MARCH 2026

2. PURPOSE

To comply with Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy 2025/2026 to report the deviations to the Council.

3. DELEGATED AUTHORITY

Council

For noting.

4. EXECUTIVE SUMMARY

Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy (2025/2026) stipulate that SCM deviations be reported to the Council. In compliance thereto, this report presents to the Council the SCM deviations that occurred during 12 February 2026 to 11 March 2026.

5. RECOMMENDATION

that Council notes with the deviations approved for the month of 12 February 2026 to 11 March 2026.

6. DISCUSSION / CONTENTS

6.1. Background/Legislative Framework

The regulation applicable is as follows:

GNR.868 of 30 May 2005: Municipal Supply Chain Management Regulations

Deviation from and ratification of minor breaches of, procurement processes

36. (1) A supply chain management policy may allow the accounting officer.

(a) To **dispense with the official procurement processes** established by the policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only

(i) in an emergency.

(ii) if such goods or services are produced or available from a single provider only.

(iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile.

(iv) acquisition of animals for zoos; or

(v) in any other exceptional case where it is impractical or impossible to follow the official procurement processes; and
 (b) to ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties which are purely of a technical nature.

(2) The accounting officer must record the reasons for any deviations in terms of sub regulation (1) (a) and (b) and **report them to the next meeting of the council**, or board of directors in the case of a municipal entity and include as a note to the annual financial statements.

6.2. Discussion

Reporting the deviations as approved by the Accounting Officer for 12 February 2026 to 11 March 2026:

The following deviations were approved as indicated below:

DEVIATION NUMBER	CONTRACT DATE	NAME OF CONTRACTOR	CONTRACT DESCRIPTION	REASON	SUBSTANTIATION WHY SCM PROCESS COULD NOT BE FOLLOWED	TOTAL CONTRACT PRICE R
D/SM 12/26	2026/02/10	Enderstein Malumbete Attorneys	Disciplinary action against MR Alexander Kannemeyer: Senior Manager Human Resources	Exceptional case and it is impractical or impossible to follow the official procurement processes	<p>The current Legal Tender B/SM 111/25 was implemented on the 30th of October 2025. However, Enderstein Malumbete was not listed under the labor law category of the approved service providers in terms of the said tender.</p> <p>Notwithstanding the above, Enderstein Malumbete was duly appointed on 6 October 2025 by way of deviation in terms of section 36 of the Supply Chain Management Policy, as the tender process had not yet been finalized at the time and the services were urgently required. The appointment was necessary to investigate allegations against Mr. Alexander Kannemeyer.</p> <p>Enderstein Malumbete possesses the relevant background and institutional knowledge to attend to this matter. The investigation concluded that there are sufficient grounds to proceed with formal disciplinary proceedings.</p> <p>Considering their direct involvement in the investigation, their comprehensive understanding of the facts, the findings made, and considerations of efficiency and cost-effectiveness, it would be</p>	R100 933.20 (Incl.Vat)

					<p>impractical to appoint an alternative law firm. Accordingly, Enderstein Malumbete is best suited to act as initiators in the contemplated disciplinary proceedings. If a different attorney is appointed it will lead to additional reading, preparation and likely higher cost overall.</p>	
D/SM 13/26	2026/02/27	LRMG (Pty) Ltd	Procurement – Organizational structure software licences	Goods or services are produced or available from a single provider	<p>The organizational structure was developed by Agito Minds in 2017, and they used their own software or a program to develop the program. They have not left copy of the software or program and the WORD document which they produced cannot be electronically changed as it gives distorted views when data is captured. The structure changes on a continued basis and we therefore need to make amendments regularly. Currently the updating is manually done, and the finished product looks very unprofessional. National Treasury and the Auditor General also made negative comments about the changes made to our organizational structure.</p> <p>The department needs to constantly update the organizational structure to ensure that it is current and professional. The department has investigated software that would be compatible with our existing software. Research took place with other municipalities to find comparable software which could be incorporated with the Payday Employee software proved fruitless as there were various systems and software in use at municipalities.</p> <p>The Payday software was recently (from 1 July 2024) renewed for a three-year period ending 30 June 2027. Since we will be using Payday software for this period it makes good business sense that we procure Org-plus software to ensure smooth incorporation and a professional look on our organizational structure.</p>	R102 126.00 (Inc. Vat)

					LRMG (Pty) Ltd can provide the necessary software to incorporate information on Payday and can then enable Human Resources to update the organizational structure electronically to reflect the updated compatible organizational structure. LRMG (Pty) Ltd is the sole provider of the Org-plus software and has been accredited by the main developer, Altula, to distribute the software in South Africa.	
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6.3 Legal Implications

The regulation applicable is:

GNR.868 of 30 May 2005: Municipal Supply Chain Management Regulations: Deviations from and ratification of minor breaches of, procurement processes.

6.4 Staff Implications:

No staff implications.

6.5 Previous / Relevant Council Resolutions:

None.

6.6 Risk Implications

That the market may not be tested.

The measures in place to deal with deviations mitigate the risk to an acceptable level. The auditor general also audit the deviations during the yearly audit.

6.7 Comments from Senior Management:

The item was not circulated for comment except to Municipal Manager.

6.7.1 Municipal Manager

Supports the recommendations.

FOR FURTHER DETAILS CONTACT:

NAME	Dalleel Jacobs
POSITION	Senior Manager SCM
DIRECTORATE	Finance
CONTACT NUMBERS	021 808 8137
E-MAIL ADDRESS	Dalleel.Jacobs@ Stellenbosch.gov.za
REPORT DATE	03 March 2026

7.	CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR: [CLLR J FASSER]
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7.1	COMMUNITY&PROTECTION SERVICES: (PC: CLLR S HENEKE)
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7.1.1	2026/2027 GRANT IN AID APPLICATIONS AND RECOMMENDED DONATIONS
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Collaborator No: 802083
 IDP KPA Ref No: Dignified Living
 Meeting Date: 25 March 2026

1. SUBJECT:2026/2027 GRANT IN AID APPLICATIONS AND RECOMMENDED DONATIONS

2. PURPOSE

To obtain Council's approval for Grant-in-Aid (GiA) applications and recommended donations for the financial year 2026-2027.

3. DELEGATED AUTHORITY

FOR DECISION BY MUNICIPAL COUNCIL

In terms of Municipal Finance Management Act (MFMA), Act (56 of 2003) Section 17. (3) (e) relating to content of annual budgets and supporting documents.

4. EXECUTIVE SUMMARY

The Grant-in-Aid policy aims to provide a framework for Grant-in-Aid to non-governmental organisations (NGOs), community-based organisations (CBOs), non-profit organisations (NPOs) or non-profit companies (NPC), Public Benefit Organisations (PBO's) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by the Grant in Aid Policy approved at the Council Meeting in May 2025.

Grant in Aid is made possible through provisions in the MFMA and associated National Treasury Circular 131 using public funds. Legislation and municipal policy guiding Grant in Aid donations must meet all control measures as required by law when dealing with public funds. All decisions and processes relating to Sect 67 donations must be transparent and accountable to the public.

The recommendations were supported by the Grants Committee on 19-01-2026.

5. RECOMMENDATIONS

- (a) that Council notes the organisations that are receiving funding are organisations or bodies serving the poor;
- (b) that Council notes that the Cat A donation allows for a maximum amount of R40 000 to be allocated per organisation;

- (c) that organisations who have NPO registration status as non-compliant, but which can be corrected be given the opportunity to do so;
- (d) that Council considers and approves the recommended donations to organizations as per attached detailed register; and
- (e) that the Accounting Officer certifies to the Auditor General that the compliance requirements in terms of section 67 (1) (a) of the MFMA are uneconomical and unreasonable for organisations receiving Cat A donation.

6. DISCUSSION / CONTENT

6.1 BACKGROUND

In terms of Council's Grant-in-Aid Policy, proposals were called for by means of advertisement in the press on 02 October 2025 (Eikestad Nuus) and on the municipal website and Facebook page.

The advertisement included an invitation to attend one of three compulsory workshops on either 27-29 October 2025 to assist and give guidance on the policy and application procedure. Two hundred and eight (208) persons attended the workshops.

A voluntary workshop to assist with capacity building of small, emerging organisations was conducted during September 2025 focussing on financial management and organisational governance. The workshop was attended by thirty-five (35) persons.

By the closing date (28 November 2025), 101 applications were received.

The Grant in Aid policy requires from organisations to provide proof of registration if the applicant claims to be registered as an NPO/PBO/NPC. The following new information was gained relating to registration of non-government organisations:

- a. The Companies Act 71 of 2008 regulates registration for for-profit and not-for-profit companies. The regulatory body for this Act is the Companies and Intellectual Properties Commission who indicates that registration in terms of the NPO Act 71 of 1997 is required should a Non-Profit Company wish to receive grants of donor-funding. (See extract from https://www.cipc.co.za/?page_id=2132 accessed on 15/12/2025 below.)

The screenshot shows the CIPC website with the following elements:

- Browser Tabs:** Search, NON-PROFIT COMPANY (NPC), and a plus sign for more tabs.
- Address Bar:** cipc.co.za/?page_id=2132
- Page Header:** Companies and Intellectual Property Commission, a member of the dlic group.
- Navigation Menu:** HOME, ABOUT, ENTERPRISE REGISTRATION, ENTERPRISE MAINTENANCE, INTELLECTUAL PROPERTY, RESOURCES, CONTACT.
- Main Content Area:**
 - Section Header:** NON-PROFIT COMPANY
 - Text:**

A non-profit company is a company incorporated for public benefit or other objective relating to one or more of cultural, social activities, communal or group interest.

The income and property of a non-profit company is not distributed to its incorporators, members, directors, officers or persons relating to any of them and must be used to advance the purpose for which it was created, as set out in its memorandum of incorporation. A non-profit company must have at least three incorporators and three directors and may be registered with or without members. A non-profit company is not required to have members. The members of a non-profit company are persons who participate in the activities of the non-profit company, such as members of a church or a pension fund. Non-profit companies registered without members, may be registered with a standard or a customized Memorandum of Incorporation (MOI). There are three types of non-profit companies that can be registered at CIPC.

All companies must have a **Memorandum of Incorporation (MOI)** which sets out the rules agreed to for the management and maintenance of the business. The standard MOI is provided by law and is integrated into the company registration process ([click here](#) to preview a standard MOI).

A Non-Profit Company must have a name and cannot register with its registration number with (South Africa) as suffix as its name.

Note: If you wish to receive grants or donor-funding, you are required to register with the [Department of Social Development](#). Non-profit companies registered with the Department of Social Development can apply for funding at the [National Lottery Board](#).
 - Related links:**
 - Register as a Customer
 - Banking details
 - B-BBEE Certification
 - Domain Name Registration
 - Log a query

- b. Public Benefit Organisations (PBO) are registered in terms of the Income Tax Act 58 of 1962 is approved by the South African Revenue Service (SARS) and complies with the requirements set out on the Income Tax Act. Once registered as a PBO, it is required to also register as a Non-Profit Organisation.
- c. The Non-Profit Organisation (NPO) Act 71 of 1997 regulates registration for NPO's and are regulated by the National Department of Social Development. The compliance requirements for NPO registration are the annual submission of Annual Financial Statements, a Narrative Report on the activities of the organisation for the year and a Chairperson's Report.

During the financial management and governance workshops hosted in collaboration between the municipality and the Department of Social Development, the above was explained to those in attendance.

The municipality further collaborated with the Department of Social Development (DSD) when hosting the compulsory clarification workshops for Grant in Aid during which prospective applicants were again informed of the requirements of the NPO Act 71 of 1997. Attendees were informed about the current process of de-registration of NPO's currently being undertaken by the Department of Social Development. To date about 100 of the 600 registered NPO's in Stellenbosch has been de-registered. Organisations were invited to visit the local DSD offices for assistance with the compliance status of their organisations. Organisations were also informed of the new website where organisations can attend to their registration compliance themselves.

6.2 Discussion

The Department of Social Development assisted with the assessment of NPO compliance by categorising applicants as follow:

1. De-registered
2. Registered and compliant
3. Registered and non-compliant but with only small items outstanding which should be easy for the applicant to correct by April 2026. (Marked in green)
4. Registered and non-compliant with many years of non-compliance which will require huge effort on behalf of the organisation to become compliant. (Marked in Red)

The Department of Social Development indicated that their new online compliance and registration system is not running smoothly yet, and that they will not penalise organisations for late submissions which can easily be rectified. Organisations who were found to be non-compliant, but indicated as easily remedied, who complies with all other requirements of the GiA policy were thus conditionally recommended for a donation.

The Department Community Development and the Sport and Recreation Department scrutinized and evaluated one hundred and one (101) applications representing the following categories:

Table 1: Applications received and draft grant recommendations per category

CATEGORY	SUB CATEGORY	APP's RECEIVED	APP's RECOMMENDED/ CONDITIONALLY RECOMMENDED	WARDS SERVED THROUGH THE ORGANIZATIONS	RECOMMENDED AMOUNT (2026-2027)
Social Development	General	11	1	14	40 000.00
	Partial Care	41	13	All	520 000.00
	Disability	4	3	All	120 000.00
	Elderly	4	2	1, 2, 9	80 000.00
	Youth	8	2	4, 12-15	80 000.00
	Substance Abuse	2	1	4, 5, 7, 9, 10, 12, 16, 17, 20	40 000.00
	Gender	1	0	All	0.00
	Food Security	5	1	1-6, 8, 9, 12-21	40 000.00
	People Living on the Street	2	2	All	3 025 160.11
	Skills Development	5	2	All	80 000.00
Environment	Environment	1	0	4	0.00
Health	Physical and Psychological	5	2	All	80000
Sport, Art and Culture	Sport Clubs	11	0	All	0.00
	Art and Culture	7	1	4	40 000.00
Total		101	30		4 255 240.11

The Municipality would like to support as many as possible organizations delivering valuable services within our communities but cannot disregard requirements of the MFMA (56 of 2003) Section 67 stipulating the responsibility of council to ensure

donations are made to organizations who has the capacity to govern itself according to accepted financial practises and who can deliver the services for which the donation is required and benefiting the intended target audience.

Declarations of Interest:

Where officials were indicated as linked to an applicant, either directly or indirectly and said official formed part of the Grant in Aid assessment team, the official was excused from any assessment or discussions relating to the application in question. The following municipal officials and councillors linked to applicants are noted:

Applicant	Person	Organisation Capacity	Municipal Capacity
ABBA	Wilfred Frederick Pietersen	Chairperson	PR Councillor
Blue Stars United RFC	JC Anthony	Patron	Ward 18 Councillor
Hospice NPC	Wilfred Frederick Pietersen	Director	PR Councillor
Isibane Sempumelelo	Mary Nkopane	Chairperson	Ward 13 Councillor
Klapmuts Sport Forum	JC Anthony	Patron	Ward 18 Councillor
Kylemore Secondary School	Gerrit Africa	Additional Member	General Worker, Community and Protection Services
	Franklin Peceur	Additional Member	Fire Fighter, Community and Protection Services
Legacy Community Development	Nono Khulela	Director	PMU
Stellenbosch Work Centre for Adult Persons with Disabilities	Portia Jansen	Manager	Community Development Coordinator (Niece of Manager)

National Treasury Circular 131

Item 7 of the above circular reads as follows: “Section 67(1)(a)(iv) of the MFMA requires an NGO that will be receiving a transfer in terms of section 67 to submit its audited financial statement to the municipality. Given the various legal forms an NGO can take, not all NGO's are compelled to have audited financial statements. If the organisation is a nonprofit organisation, then the municipality may, subject to compliance with section 67(4) of the MFMA enter into an agreement with the relevant organisation requiring that organisation to submit financial statements that comply with the requirements of the Nonprofit Organisation Act 71 of 1997 (NPO Act) instead of submitting audited financial statements as required by section 67(1)(a)(iv) of the MFMA. Note that the possible exemption from submitting audited financial statements is limited to NGO's serving the poor, as contemplated in and subject to section 67(4) of the MFMA.”

Transfers to organisations exempted from submitting audited financial statements are subject to the following:

1. The transfer may not exceed a prescribed limit;

2. All reasonable steps must be taken to ensure that the targeted beneficiaries receive the benefit of the transferred funds and
3. The accounting officer must certify to the Auditor General that compliance by the NGO is unreasonable and uneconomical.

It must be noted that the certification to the Auditor General must include the following minimum considerations which must be fact based:

1. Factors relevant to the accounting officers conclusion;
2. Why compliance is uneconomical or unreasonable; and
3. Compensatory compliance measures the municipality requires from the NGO.

Below listed applications have been either recommended or conditionally recommended for a donation without having audited financial statements. The reasons can be found in the last column. Once final approval has been granted a certificate for the AG will be prepared.

Applicant	Type of Statement	Amount	Recommendation
GENERAL			
Songo Trust	Independently Reviewed AFS	40 000.00	Recommended for approval. AFS independently reviewed providing sufficient cause to support sound financial management and internal controls.
PARTIAL CARE			
ABC 99 Educare Center	Independently Reviewed AFS	40 000.00	Conditional upon compliance with the NPO Act. Independent reviewed AFS satisfies in terms of sound financial management and internal controls.
Dwarsrivier Valley Initiative T/A Aitsa ! Aftercare Centre	AFS Compiled by independent accountant.	40 000.00	Conditional upon compliance with the NPO Act. Compiled AFS satisfies in terms of sound financial management and internal controls.
Imizekeliso Educare	AFS Compiled by ECD.	40 000.00	Recommendation for approval. ECD was established in 2023. AFS provided was signed and approved by two persons as allowed by current GiA policy for emerging organisations. Annual Financial turnover amounts to R 95 000 with expenditure of R 90 000.00
Kylemore ECD	AFS Compiled by independent accountant.	40 000.00	Conditional recommendation for approval based on submission of final feedback report. AFS satisfies in terms of sound financial management and internal controls.
Okuhle Connie's Educare Centre	Independently Reviewed AFS	40 000.000	Conditional recommendation for approval based on compliance to NPO Act and submission of final feedback report. AFS satisfies in terms of sound financial management and internal controls.

Phakamani Educare Centre	Independently Reviewed AFS	40 000.00	Conditional recommendation for approval based on compliance to NPO Act and submission of final feedback report. AFS satisfies in terms of sound financial management and internal controls.
Simni Educare	Independently Reviewed AFS	40 000.00	Conditional recommendation for approval based on and submission of final feedback report. AFS satisfies in terms of sound financial management and internal controls.
Sivuyise Creche	Independently Reviewed AFS	40 000.00	Conditional recommendation for approval based on compliance to NPO Act. AFS satisfies in terms of sound financial management and internal controls.
Wandi Educare Centre	AFS Compiled by ECD	40 000.00	Conditional recommendation for approval based on AFS submitted for the 2 months since applicant started with getting the concern going which is in line with the GiA policy for emerging organisations. Condition placed on donation for applicant to provide enrolment list for 2026.
Wielie Walie	Independently Reviewed AFS	40 000.00	Conditional recommendation for approval based on provision of final feedback report. AFS satisfies in terms of sound financial management and internal controls.
YOUTH			
Kylemore Secondary School	Independently Reviewed AFS	40 000.00	Conditional recommendation based on submission of final feedback report. AFS independently reviewed providing sufficient cause to support sound financial management and internal controls.
ELDERLY			
Franschhoek Elderly Club	AFS Compiled by Club	40 000.00	Conditional recommendation for approval based on submission of final feedback report on previous funding. Club was established in 2024. AFS provided was signed and approved by two persons as allowed by current GiA policy for emerging organisations. Club does not have sufficient annual financial turnaround to allow for audited statements. Annual total income 24/25 was R 40 722.00.
ARTS AND CULTURE			
Pniel Erfenis en Kultuur Trust	Independently Reviewed AFS	40 000.00	Recommended for approval. Independent reviewed AFS satisfies in terms of sound financial management and internal controls.

Criteria for Conditional Approval

The following criteria is applicable to conditional approvals. Final approval of the donation is dependent on meeting the condition placed on the approval process by the end of April 2026.

1. Applications meeting all Grant in Aid policy requirements who confirmed that their feedback reports will be submitted at a later date due to the donation not yet spent in full.
2. Applications meeting all Grant in Aid policy requirements who confirmed that their Annual Financial Statements will be submitted at a later date due to it not yet released by their auditors.
3. Applications meeting all Grant in Aid policy requirements which NPO registration status is not compliant but are deemed by DSD to be able to become compliant easily.

6.3 Financial Implications

This report has the following financial implications:

2026-2027 (Cat A)
1 040 000.00

2026-2027 (Cat B)	2027-2028 (Cat B)	2028-2029 (Cat B)
3 215 240.11	1 518 885.00	204 600.00

DRAFT BUDGET TOTAL	4 255 240.11
2026-2027	

6.4 Legal Implications

The recommendations in this report comply with Council's policies and all applicable legislation.

6.5 Staff Implications

This report has no staff implications to the Municipality.

6.6 Previous / Relevant Council Resolutions:

32ND COUNCIL MEETING: 2025-05-30: ITEM 10.11.1

Before deliberations on the matter, Cllr WF Pietersen recused himself from the Chamber for the duration of the matter.

RESOLVED (nem con)

- (a) that Council notes the organisations that are receiving funding are organisations or bodies serving the poor;
- (b) that Council supports the continuation of the food garden project and approve the donation to SA Institute for Entrepreneurship to conclude the final year of the three-year Cat B donation;

- (c) that Council supports the implementation of day services for persons who are homeless and approve the deferment of the approved 2024/2025 Cat B application to commence in 2025/2026;
- (d) that Council notes that the Cat A donation allows for a maximum amount of R40 000 to be allocated per organisation;
- (e) that Council considers and approve the recommended donations to organizations as per attached detailed register inclusive of public comments and feedback received as part of the draft budget public participation process; and
- (f) that the Accounting Officer certifies to the Auditor General that the compliance requirements in terms of section 67 (1) (a) of the MFMA are uneconomical and unreasonable for organisations receiving Cat A donation.

6.7 **Risk Implications**

This report has no risk implications for the Municipality.

6.8 **Comments from Senior Management**

6.8.1 **Chief Financial Officer:**

Financial Services agree with the recommendations. The funding for the Grant in Aid donations will be provided for in the Medium-Term Revenue and Expenditure Framework (MTREF/Budget).

ANNEXURES

ANN A: Grant in Aid 2026-2027 Register of applications and recommended donations

FOR FURTHER DETAILS CONTACT:

NAME	<i>Michelle Aalbers</i>
POSITION	<i>Manager: Community Development</i>
DIRECTORATE	<i>Community and Protection Services</i>
CONTACT NUMBERS	<i>8408</i>
E-MAIL ADDRESS	<i>Michelle.aalbers@ Stellenbosch.gov.za</i>
REPORT DATE	<i>18/12/2025</i>

ANNEXURE A

61	28_41	STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION	NO AFS. LANES OF DREAMS, STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION, STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES, DWARSRIVER HOUSE OF KHOI. APPLICATIONS COMPLETED BY SAME PERSON WHO IS DIRECTOR FOR ALL FOUR. REFERENCE LETTERS BY SAME DIRECTOR FOR ALL FOUR ORGANISATIONS. NPC REQUIRED TO REGISTER AS NPO IF APPLYING FOR FUNDING.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
62	29_50	TRAINING 4 CHANGES	NPO REGISTRATION STATUS = NOT COMPLIANT. MUST SUBMIT FEEDBACK REPORT.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
SUBSTANCE ABUSE					Youth	80 000,00	Youth			0,00	0,00	0,00
63	27_01	ABBA STELLENBOSCH	(AFS AUDITED) COMMIT TO PROVIDE FINAL FEEDBACK BY FEBRUARY 2026.	CONDITIONAL	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
64	27_10	CHRISTIAN DEPENDANCY MINISTRIES STELLENBOSCH	NPO REGISTRATION STATUS = NOT COMPLIANT. GENERAL APPLICATION WITHOUT OVERALL BUDGET. (LETTER CONFIRMING THAT AFS WILL BE AVAILABLE JAN 2026 AS AUDITORS HAVE NOT COMPLETED THE PROCESS.)	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
GENDER					Substance Abuse	40 000,00	Substance Abuse			0,00	0,00	0,00
65	27_2_22	L'BRIE DE DIEU SAFE HOUSE	NPO REGISTRATION STATUS = NOT COMPLIANT. NO AFS	NOT RECOMMENDED	0,00	0,00	155 000,00	155 000,00	155 000,00	0,00	0,00	0,00
FOOD SECURITY					Gender	0,00	Gender			0,00	0,00	0,00
66		ALUTHA SOUP KITCHEN	NO OVERALL BUDGET FOR GENERAL APPLICATION. INTERIM (NOT REVIEW - NO MINUTES) CONSTITUTION SIGNED ON 27/11/2025. (DAY BEFORE APPLICATION IS DUE - HOW DID THEY OBTAIN NPO CERTIFICATION?) NO AFS.	NOT RECOMMENDED	30 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
67	28_15	IDA'S FEEDING SCHEME NPC	NO OVERALL BUDGET FOR GENERAL APPLICATION. SPECIFIC PROJECT EXP BUDGET SUBMITTED. NO AFS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
68	27_22	KAYAMANDI EMPOWERMENT	AFS SIGNED BY TWO PERSONS. NOT RELIABLE. NO INDICATION OF INCOME TYPE AND SIGNED OFF PRIOR TO YEAR END DATE.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
69	28_30	SA INSTITUTE FOR ENTREPRENEURSHIP	NPO REGISTRATION STATUS = NOT COMPLIANT. NOT LATEST AFS (END MARCH 2024) CAT B WITHOUT DIRECT LINK TO WARD PRIORITIES.	NOT RECOMMENDED	0,00	0,00	3 109 812,11	2 934 882,69	2 955 323,80	0,00	0,00	0,00
70	28_45	STELLENBOSCH VOEDINGSAKSIE	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. (AFS AUDITED)	CONDITIONAL	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
PEOPLE LIVING ON THE STREET					Food Security	40 000,00	Food Security			0,00	0,00	0,00
71	29_40	STELLENBOSCH NIGHT SHELTER	NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED)	CONDITIONAL	0,00	0,00	1 840 880,11	0,00	0,00	1 840 880,11	0,00	0,00
72	27-B	U TURN HOMELESS MINISTRIES	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. AWAITING START OF SERVICES AFTER PLANNING APPROVALS AND LEASE AGREEMENT HAS BEEN OBTAINED. (AFS AUDITED)	CONDITIONAL	0,00	0,00	1 184 280,00	1 277 900,00	0,00	1 184 280,00	1 277 900,00	0,00
SKILLS DEVELOPMENT					People Living on the Street	0,00	People Living on the Street			3 025 160,11	1 277 900,00	0,00
73	28_4	BERGZICHT TRAINING	(AFS AUDITED)	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
74	29_2	CAPE CRAFT SCHOOL NPC	NO OVERALL BUDGET FOR GENERAL APPLICATION.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
75	29_11	FRANSCHHOEK HOSPITALITY ACADEMY AND LEARNING CENTRE	NPO REGISTRATION STATUS = NOT COMPLIANT.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
76	29_38	STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES	CONSTITUTION NOT SIGNED. CONSTITUTION REQUIRES 4 EXEC MEMBERS. APPLICATION LIST ONLY 3. NO AFS. LANES OF DREAMS, STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION, STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES, DWARSRIVER HOUSE OF KHOI. APPLICATIONS COMPLETED BY SAME PERSON WHO IS DIRECTOR FOR ALL FOUR. REFERENCE LETTERS BY SAME DIRECTOR FOR ALL FOUR ORGANISATIONS. NPC REQUIRED TO REGISTER AS NPO IF APPLYING FOR FUNDING.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
77	27_37	STELLEMPLOY NPC	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. (AFS AUDITED)	CONDITIONAL	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
SUBTOTAL SOCIAL DEVELOPMENT					Skills Development	80 000,00	Skills Development			0,00	0,00	0,00
						R 920 000,00				R 3 025 160,11	R 1 277 900,00	R 0,00

ENVIRONMENT												
78	27_2_27	MORE RECYCLING	COMMIT TO PROVIDE FEEDBACK BY APRIL 2026. CONSTITUTION NOT SIGNED. NO AFS	NOT RECOMMENDED	40 000,00	0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
SUBTOTAL ENVIRONMENT					R 0,00				R 0,00		R 0,00	R 0,00
HEALTH												
79		BENCORP FOUNDATION	DID NOT ATTEND COMPULSORY CLARIFICATION. NO CONSTITUTION, REGISTRATION CERT OR AFS SUBMITTED.	NOT RECOMMENDED	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
80	28_14	GOOD HOPE PSYCHOLOGICAL SERVICES	NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED) CONDITIONAL UPON COMPLIANCE BY APRIL 2026.	CONDITIONAL	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
81	27_15	HEALTH HOUSE CENTRE	NO AFS	NOT RECOMMENDED	60 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
82	29_35	SP(I)EEL ARTS THERAPIES COLLECTIVE	NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED) CONDITIONAL UPON COMPLIANCE BY APRIL 2026.	CONDITIONAL	0,00	0,00	190 080,00	204 985,00	204 600,00	190 080,00	240 985,00	204 600,00
83	29_39	STELLENBOSCH HOSPICE NPC	NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED) CONDITIONAL UPON COMPLIANCE BY APRIL 2026. COMMIT TO PROVIDE FEBR 2026	CONDITIONAL	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
SUBTOTAL HEALTH					R 80 000,00				R 190 080,00		R 240 985,00	R 204 600,00
SPORT ARTS AND CULTURE												
SPORT CLUBS												
84	27_2_3	BLUE STAR UNITED	GENERAL APPLICATION WITHOUT OVERALL BUDGET. (NO INCOME INDICATED.) LIST EXEC POSITION NOT LISTED IN CONSTITUTION. (INDICATE AFS ARE AT AUDITORS TO BE SUBMITTED IN JANUARY 2025)	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
85	29_07	CORONATION CRICKET CLUB	EXEC COMMITTEE ON APPLICATION NOT ALIGNED WITH REQUIREMENTS OF CONSTITUTION. AFS COMPILED AND NOT REVIEWED. ONLY SIGNED BY ONE CLUB MEMBER.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
86	29_13	GLEN EAGLES SOCCER CLUB	EXEC LISTED NOT ALIGNED WITH CONSTITUTION. NO AFS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
87	27_2_19	KLAPMUTS SPORT FORUM	INDICATE APPLICATION IS NOT FOR THE INSUING FIN YEAR. GENERAL APPLICATION WITHOUT OVERALL BUDGET.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
88	29_A	LANQUEDOC ALL STARS	GENERAL APPLICATION WITHOUT OVERALL BUDGET. EXEC COMMITTEE OF NPC DOES NOT ALIGN WITH CONSITUTION. NO AFS	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
89	28_26	LANQUEDOC FLAMES	INDICATE BOTH SPECIFIC AND GENERAL APPLICATION. NO OVERALL BUDGET. EXEC COMMITTEE NOT ALIGNED WITH CONSTITUTION. NO AFS	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
90	29_26	NEWTONS AFC	EXEC COMMITTEE ON APPLICATION NOT ALIGNED WITH REQUIREMENTS OF CONSTITUTION. AFS COMPILED BY TREASURER NOT APPROVED BY CHAIRPERSON.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
91	27_2_45	PADDLESPOORT SOUTH AFRICA	EXEC LISTED NOT ALIGNED WITH CONSTITUTION. AFS NOT SIGNED BY CHAIRPERSON.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
92	27_2_31	SPES BONA AFC	EXEC MEMBGERS LISTED NOT ALIGNED WITH CONSTITUTION.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
93	27_38	STELLENBOSCH SPORT AND RECREATION ASSOCIATION	3 YEAR INCOME AND EXPENDITURE BUDGET WITHOUT DETAILED BUSINESS PLAN. EXEC MEMBERS LISTED NOT ALIGNED TO CONSTITUTION. NO AFS. FEEDBACK REPORT ON PREVIOUS FUNDING REFLECT DIFFERENT AMOUNTS	NOT RECOMMENDED	0,00	0,00	444 500,00	488 950,00	537 845,00	0,00	0,00	0,00
94	27_2_4	VAN DER STEL BLIND CRICKET (EVERGREEN)	AFS IN DRAFT AND NOT SIGNED OFF. NO OVERALL BUDGET FOR GENERAL APPLICATION.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
					Sport	0,00	Sport		0,00	0,00	0,00	

ARTS AND CULTURE													
95	27_2_02	AMAGODUKA TRADITIONAL GROUP	AFS COVERING JUL-DEC 2025. NOTE SUBMISSION DATE WAS NOV 2025.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
96	28_08	CELEBRATION GOSPEL CHOIR	NPO REGISTRATION STATUS = NOT COMPLIANT. COMMIT TO PROVIDE FEEDBACK BY APRIL 2026.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
97	28_10	DWARSRIVIER VALLEY HOUSE OF KHOI	CONSTITUTION NOT SIGNED. AGM MINUTES NOT SIGNED. NO AFS. LANES OF DREAMS, STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION, STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES, DWARSRIVIER HOUSE OF KHOI: APPLICATIONS COMPLETED BY SAME PERSON WHO IS DIRECTOR FOR ALL FOUR. REFERENCE LETTERS BY SAME DIRECTOR FOR ALL FOUR ORGANISATIONS. NPC REQUIRED TO REGISTER AS NPO IF APPLYING FOR FUNDING. MUNICIPAL EMPLOYEE ON BOARD NOT DECLARED.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
98	27_11	e'BOSCH	NO BUSINESS PLAN/PROPOSAL/BUDGET. NO CONSTITUTION. NPO NON-COMPLIANT.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
99	28_29	PNIEL ERFENIS EN KULTUUR TRUST	INDEPENDLY REVIEWED AFS. PROPOSAL 2026 FOR WRITERS WORKSHOPS APPROVED.	RECOMMENDED	42 200,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
100	28_36	STELLENBOSSE HEEMKRING	AFS DOES NOT OFFER OPINION	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
101	29_43	STELLENBOSCH UNITED MUSIC GROUP	CONSTITUTION NOT SIGNED. INDICATES 6 BOARD MEMBERS. LISTED ONLY TWO ON APPLICATION. AFS OFFERS NO OPINION. NOT REGISTERED WITH DSD.	NOT RECOMMENDED	40 700,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
					Arts and Culture	40 000,00				Arts and Culture	0,00	0,00	0,00
SUTOTAL SPORT ARTS AND CULTURE						R 40 000,00					R 0,00	R 0,00	R 0,00
					TOTAL CAT A	R 1 040 000,00				TOTAL CAT B	R 3 215 240,11	R 1 518 885,00	R 204 600,00

2026-27 GRANT IN AID DRAFT BUDGET TOTAL 4 255 240,11

7.1.2	REQUEST FOR DEVIATION: STELLENBOSCH NIGHT SHELTER
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Collaborator No:	802086
IDP KPA Ref No:	Dignified Living
Meeting Date:	25 March 2026

1. SUBJECT: REQUEST FOR DEVIATION: STELLENBOSCH NIGHT SHELTER**2. PURPOSE**

To consider and make a recommendation on the request by the Stellenbosch Night Shelter to deviate from the council approved business plan and subsequent approved Grant in Aid donation for 2025/26.

3. DELEGATED AUTHORITY

For approval by Council.

4. EXECUTIVE SUMMARY

A Category B Grant in Aid application was approved for the Stellenbosch Night Shelter for the 2025/26 financial year to the value of R1 646 121,12. The donation was based on a business plan submitted by the applicant and included activities to ensure continuous services at the shelter which were in line with the municipal Grant in Aid policy. One of the activities were bookkeeping.

The committee of the Night Shelter has since made a decision that changed operations at the shelter. A request (**ANNEXURE A**) to deviate from the approved business plan to support their operational decision was received.

The Grants Committee considered the request (19-01-2026) and support the recommendation to council.

5. RECOMMENDATION

that the request to deviate from the approved business plan not be approved.

6. DISCUSSION / CONTENTS**6.1 Background**

The approved business plan includes an amount of R 78 100 for cost related to bookkeeping fees and payroll. These tasks were to date implemented by PWC and WC Payroll.

The deviation request is for the same total amount made up of fees for WC Payroll and the remainder for the salary cost to pay a bookkeeper. The bookkeeping function will henceforth reside with an existing employee of the Stellenbosch Night Shelter who will be taking on this additional task at an annual increase in salary of R 60 000.00.

The following restrictions are placed on Grant in Aid donations as per the approved Grant in Aid Policy:

6.1.5. Funding of projects and to organisations shall exclude travel costs, subsistence, accommodation, food or entertainment expenses of any kind, staff salaries, bursaries, payments in lieu of rates or other municipal charges except for where the transport and nutrition is intended for beneficiaries/participants in the projects in question. The Municipality may also exercise their discretion to allow funding to extend to the above costs on a needs basis for the organisation or body clearly motivated for in the application.

6.2 Discussion

Applications are made 7 months prior to the funds becoming available, hence the Grant in Aid policy provides for changes to the approved business plan. It reads as follow:

8.5. If successful with the application, the applicant must spend funds according to the approved Grant-in-Aid funding request. Should the need change over the funding period, written consent needs to be obtained from the municipality prior to spending the funds on alternative needs. Failure to spend funding on approved projects will result in the applicant being required to return the funding and/or (at the discretion of the municipality depending on the nature and seriousness of the discrepancy) the applicant being excluded from future applications for a period of up to 5 (five) years.

The Stellenbosch Night Shelter decided to make operational changes re the implementation of their bookkeeping function. They are requesting the municipality to approve the change in their operations by allowing grant funding to be used for salary related cost. Although the Grant in Aid policy prohibits using the donation towards salary costs, provision is made to exercise discretion to allow funding for this purpose if clearly motivated. The reason for making the decision is, however, not clear. A request to obtain clarity was sent to the Night Shelter during December 2025. **(ANNEXURE B)**

A response indicating that including the bookkeeping function in the responsibilities of an existing staff member due to the documents being filed at the organisation was received in February 2026. **(ANNEXURE C)** This motivation was not considered to be sufficient motivation to allocate grant funding towards salary expenditure.

6.3. Financial Implications

Financial implications as per approved budget.

6.4 Legal Implications

The recommendation is within the legal framework of the municipal policy.

6.5 Staff Implications

This report has no additional staff implications to the Municipality.

6.6 Previous / Relevant Council Resolutions:

No previous decisions were made in relation to a request for deviation.

6.7 Risk Implications

Risks are addressed through the content of the report.

6.8 Comments from Senior Management:**6.8.1 Director Community and Protection Services:**

Support Item and Recommendation.

6.8.2 Director Planning and Economic Development

Support Item and Recommendation.

6.8.3 Chief Financial Officer:

Support Item and Recommendation.

6.8.4 Municipal Manager:

Support Item and Recommendation.

ANNEXURES

Annexure A: Stellenbosch Night Shelter request for deviation

Annexure B: Request for additional motivation

Annexure C: Motivation for deviation request

FOR FURTHER DETAILS CONTACT:

NAME	Michelle Aalbers
POSITION	Manager Community Development
DIRECTORATE	Community and Protection Services
CONTACT NUMBERS	8408
E-MAIL ADDRESS	Michelle.aalbers@ Stellenbosch.gov.za
REPORT DATE	09/12/2025

ANNEXURE A



021 886 6173
info@stellenboschnightshelter.co.za
www.stellenboschnightshelter.co.za
TENNANTSTRAAT 3 TENNANT STREET

13 November 2025

The Manager: Community Development
Stellenbosch Municipality
21 Simonsberg Road
Stellenbosch

Dear Madam

Re: Request to deviate from approved Grant in Aid proposal

The Stellenbosch Night Shelter thanks the municipality for the Grant in Aid donation approved for the 2025/ 2026 financial year. It is much appreciated. This letter serves to request permission to deviate from the approved Grant in Aid donation proposal as provided for in paragraph 8.4 of the approved Grant in Aid Policy.

The following circumstances has led to a change in need at the organization:

The Stellenbosch Night Shelter and Annex have decided to handle the monthly bookkeeping in-house and make use of PWC Incorporated for audit purposes and the preparation of the financial statements. A person has been appointed to handle the administration and bookkeeping. We kindly request that the salary costs related to bookkeeping be claimed on the operational budget, under BOOKKEEPING & PAYROLL.

The original request was for:

FEES: bookkeeping fees + Payroll – R78 100 (PWC Inc + WC Payroll)

The new request is for:

bookkeeping fees + Payroll – R78 100 (Bookkeeper + WC Payroll)

We hope that this request will be assessed favorably.

Kind regards

Antoinette Bruwer
Chairperson

ANNEXURE B

Michelle Aalbers

From: Michelle Aalbers
Sent: Wednesday, 10 December 2025 08:09
To: Melrisha-STB Night Shelter
Subject: RE: [EX] Re: sin

Hello Melrisha

Sien onderstaande uittreksel uit die GiA beleid.

8.5. If successful with the application, the applicant must spend funds according to the approved Grant-in-Aid funding request. Should the need change over the funding period, written consent needs to be obtained from the municipality prior to spending the funds on alternative needs. Failure to spend funding on approved projects will result in the applicant being required to return the funding and/or (at the discretion of the municipality depending on the nature and seriousness of the discrepancy) the applicant being excluded from future applications for a period of up to 5 (five) years.

Is dit moontlik dat julle die rede vir die besluit beter kan motiveer?

Jammer dat ek so kort-kort vra, ek doen dit maar soos my gedagtes vorder met die skryf van die item.

Michelle

From: Melrisha-STB Night Shelter <info@stellenboschnightshelter.co.za>
Sent: Tuesday, 09 December 2025 16:19
To: Michelle Aalbers <Michelle.Aalbers@stellenbosch.gov.za>
Subject: [EX] Re: sin

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Michelle
See sentence below-

"The bookkeeping function will henceforth reside with an existing employee of the Stellenbosch Night Shelter who will be taking on this additional task at an annual cost of R60 000."

Please also find attached the communication with PWC based on this matter.

Kind regards/ Vriendelike groete

Melrisha Williams

Contact Person/ Social Worker

Stellenbosch Nagskuiling/Night Shelter

Phone number: 021 8866173/0661643377(wapp available)

E-mail: info@stellenboschnightshelter.co.za

Website: www.stellenboschnightshelter.co.za

Address: 3 Tennant Street, Stellenbosch

The Stellenbosch Night Shelter takes all reasonable measures to comply with the **Protection of Personal Information Act**, Act 4 of 2013. A copy of our Privacy Policy is available at office

On Tue, Dec 9, 2025 at 2:31 PM Michelle Aalbers <Michelle.Aalbers@stellenbosch.gov.za> wrote:

The bookkeeping function will henceforth reside with an existing employee of the Stellenbosch Night Shelter who will be taking on this additional task at an annual cost of



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHOOER

MUNISIPALITEIT • UMABIPALA • MUNICIPALITY



About Stellenbosch Municipality

Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.



Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:

The information contained in this communication from michelle.aalbers@stellenbosch.gov.za sent at 2025-12-09 14:31:15 is confidential and may be legally privileged. It is intended solely for use by info@stellenboschnightshelter.co.za and others authorized to receive it. If you are not info@stellenboschnightshelter.co.za you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful. Powered by [IOCO](#)

ANNEXURE C

Michelle Aalbers

From: Karin - Stellenbosch Night Shelter <sns@stellenboschnightshelter.co.za>
Sent: Thursday, 05 February 2026 11:12
To: Michelle Aalbers
Cc: Melrisha Williams
Subject: Re: [EX] Re: sin

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good day Michelle

Regarding your request to motivate the change in the bookkeeping services of the Stellenbosch Night Shelter Annex, the budgeted amount remains the same as approved by the Stellenbosch Municipality.

The accounting and preparation of the financial statements of the Stellenbosch Night Shelter and Annex were handled by PWC. The Management then decided that the monthly bookkeeping would be done at their offices, as this is more practical due to documents and information that are more easily accessible on site. The financial statements are, however, still prepared by PWC.

The bookkeeping function is now performed by an existing employee of the Stellenbosch Night Shelter who will be taking on this additional responsibility at an annual cost of R60,000.

It would be appreciated if this request could be approved, as the Stellenbosch Night Shelter ANNEX did not claim for bookkeeping services for the previous five months, since September 2025.

Kind regards

Karin Basson

Stellenbosch Nagskuiling/Night Shelter

Phone number: 021 8866173/0661643377(wApp available)

Website: www.stellenboschnightshelter.co.za

Address: 3 Tennant Street, Stellenbosch, 7600

The Stellenbosch Night Shelter takes all reasonable measures to comply with the **Protection of Personal Information Act**, Act 4 of 2013. A copy of our Privacy Policy is available at our office.

On Thu, Feb 5, 2026 at 10:20 AM Melrisha-STB Night Shelter <info@stellenboschnightshelter.co.za> wrote:

Goeie more Karin

Karin kan weer 'n epos stuur.

Sien aangeheg die laaste epos na Michelle Aalbers toe.

Kind regards/ Vriendelike groete

Mrs/ Mev Melrisha Williams

Social Worker/ Maatskaplike werker

Stellenbosch Nagskuiling/Night Shelter

Phone number: 021 8866173/0661643377(wapp available)

E-mail: info@stellenboschnightshelter.co.za

Website: www.stellenboschnightshelter.co.za

7.1.3	2USE OF A PORTION OF MOUNTAIN BREEZE CARAVAN PARK TO ESTABLISH THE CANINE UNIT KENNELS AS WELL AS DEPLOYMENT OFFICE FOR CANINE HANDLERS AND TRAINING AREA FOR THE TACTICAL RESPONSE UNIT OF LAW ENFORCEMENT
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good governance and compliance

25 March 2026

1. SUBJECT:USE OF A PORTION OF MOUNTAIN BREEZE CARAVAN PARK TO ESTABLISH THE CANINE UNIT KENNELS AS WELL AS DEPLOYMENT OFFICE FOR CANINE HANDLERS AND TRAINING AREA FOR THE TACTICAL RESPONSE UNIT OF LAW ENFORCEMENT

2. PURPOSE

To request Council approval for the use of a portion of Mountain Breeze caravan park for:

1. The establishment of a K9 Unit Deployment Facility and training area for the Tactical Response Unit (TRU).
2. The construction of:
 - Purpose-built kennels
 - A canine dip tank
 - A service dog training area
 - A Tactical Response training area
 - A deployment office
3. The connection of municipal services (water, sewage and electricity).
4. The phased establishment of a municipal service dog breeding programme to support internal capacity and other municipal K9 units, as requested by the Department of Police Oversight and Community Safety (POCS).
5. The portion of land identified will not impact on the current use of the caravan park and can still go ahead as council envisage.
6. The identified portion used for the K9 kennels and TRU training area, to operate as a stand-alone with no impact on established park.

3. DELEGATED AUTHORITY

For decision by Council.

4. EXECUTIVE SUMMARY

The Municipality continues to experience increasing operational demands relating to:

- Theft and vandalism of municipal infrastructure
- Drug-related activity
- Public order incidents
- High-risk law enforcement operations
- Illegal occupation and trespassing

The K9 Unit and Tactical Response Unit play a critical role in addressing these challenges. However, the absence of a dedicated, purpose-built operational facility limits the efficiency, training capacity and sustainability of these specialised units.

A portion of Mountain Breeze Caravan Park has been identified as a strategically suitable municipal site for the establishment of a K9 Unit and training facility for the Tactical Response and serve as a deployment hub.

5. RECOMMENDATIONS

- (a) that Council approves the establishment of a K9 Unit deployment Facility and Tactical Response Unit training facility at Mountain Breeze Caravan Park;
- (b) that Council approves the construction of kennels, dip tank, service dog training area, Tactical Response training area, and K9 deployment office;
- (c) that Council Approves the connection of water, sewage and electricity services to the site;
- (d) that Council Supports the phased implementation of a municipal service dog breeding programme to strengthen internal capacity and assist other municipal K9 units, as discussed and requested by POCS; and
- (e) that Council Mandates the relevant departments to submit detailed costing and implementation timelines for inclusion in the municipal budget process.

6. DISCUSSION

6.1 BACKGROUND

The K9 Unit and Tactical Response Unit play a critical role in addressing these challenges. However, the absence of a dedicated, purpose-built operational facility limits the efficiency, training capacity and sustainability of these specialised units.

6.2 STRATEGIC LOCATION

Mountain Breeze Caravan Park offers:

- Suitable positioning within the municipal area
- Direct access to major transport route
- Controlled entry and exit points

6.3 INFRASTRUCTURE REQUIREMENTS

The proposed facility will include:

(a) Kennels

- Secure and hygienic accommodation for service dogs
- Compliance with animal welfare standards

- Proper separation of patrol, detection and breeding dogs

(b) Dip Tank

- Essential parasite control
- Maintenance of canine health
- Prevention of operational downtime

(c) Service Dog Training Area

- Obedience and patrol training
- Detection exercises
- Scenario-based simulations
- Continuous operational readiness

(d) Tactical Response Training Area

- Crowd management drills
- Tactical formation exercises
- High-risk scenario training
- Joint K9/TRU integration exercises

(e) K9 Deployment Office

- Command and control point
- Equipment storage
- Administrative and K9 management

6.4 Security Benefits to Mountain Breeze Caravan Park

The permanent presence of the K9 and Tactical Response Units will:

- Act as a visible deterrent against theft and vandalism
- Reduce criminal activity within and around the park
- Prevent illegal occupation
- Improve asset protection
- Provide 24-hour occupation and oversight

The transformation of the site into an operational base will significantly enhance its security profile and reduce maintenance and repair costs linked to vandalism.

6.5 Municipal Services Connection

For the facility to operate effectively, the following services are required:

- Water connection (for kennels, sanitation and dip tank use)
- Sewage connection (for hygienic waste management)
- Electricity connection (for lighting, security systems and office operations)

These services are critical to ensure compliance with occupational health, safety and animal welfare standards.

6.6 Canine Breeding Programme

Upon full establishment, the facility will enable the development of a structured municipal service dog breeding programme.

This initiative will:

- Reduce external procurement costs
- Ensure suitable genetic selection for operational needs
- Improve sustainability of the K9 Unit
- Provide service dogs for procurement or donation to other municipal K9 units, as discussed and requested by POCS
- Position the Municipality as a regional centre of excellence in municipal canine development.

7. Financial Implications

Financial implications include:

- Clearing of identified area
- Construction of kennels and associated infrastructure
- Installation of dip tank
- Development of training areas
- Establishment of deployment office
- Connection of municipal services

A detailed costing framework will be submitted through the appropriate budget adjustment or capital allocation process.

Long-term cost savings are anticipated through:

- Reduced vandalism and theft
- Lower external canine procurement costs
- Reduced reliance on external training facilities

8. Legal Implications

The establishment of this facility falls within the Municipality's constitutional mandate relating to:

- Municipal public safety
- Municipal law enforcement
- Protection of municipal assets
- Crime prevention within municipal jurisdiction

All infrastructure development will comply with applicable municipal planning, building regulations, and animal welfare standards.

9. Staff Implications

One Kennel hand to clean kennels and feed K9's.

10. Previous / Relevant Council Resolutions

None.

11. Risk Implications

Failure to establish a dedicated facility may result in:

- Reduced operational readiness
- Increased infrastructure vandalism
- Higher long-term procurement and maintenance costs
- Limited expansion capacity of specialised units

12. Comments from Senior Management:

Director Infrastructure Services: Water and Sanitation to be installed. None currently available.

Director Planning and Economic Development: Once approved by Council, a Land Use Application to be completed.

Attachments:

1. Schematic layout of K9 facility and TRU training area. For Illustration purposes only
2. Arial photograph of the caravan park indicating the portion to be used by K9 and TRU.

FOR FURTHER DETAILS CONTACT:

NAME	Charl Kitching
POSITION	Senior Manager: Protection Services
DIRECTORATE	Community and Protection Services
CONTACT NUMBERS	021 808 8815
E-MAIL ADDRESS	charl.kitching@stellenbsoch.gov.za
REPORT DATE	24 February 2026

ANNEXURE 1



SECURE PERIMETER FENCE

QUARANTINE /
BREEDING KENNELS

TRAINING & SEARCH AREA
AGILITY & NARCOCTICS TRAINING

• Tunnels

• Tunnels

• Weave Poles

• Weave Poles

• A-Frame

ADMINISTRATION BUILDING

- Office
- Briefing Room
- Restrooms

LARGE DIPPING TANK

STANDARD KENNELS
12 KENNELS WITH RUNS

ANNEXURE 2



7.1.4	CONSIDERATION BY SENIOR MANAGEMENT FOR THE PRIVATISATION OF THE STELLENBOSCH VEHICLE TESTING STATION AT STELLENBOSCH TRAFFIC SERVICES, IN STELLENBOSCH
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Collaborator No: 802598
 IDP KPA Ref No: Safest Valley
 Meeting Date: 25 March 2026

1. SUBJECT: CONSIDERATION BY SENIOR MANAGEMENT FOR THE PRIVATISATION OF THE STELLENBOSCH VEHICLE TESTING STATION AT STELLENBOSCH TRAFFIC SERVICES, IN STELLENBOSCH

2. PURPOSE

To obtain Council's approval to lease the VTS for ten (10) years and to consult with the public of Stellenbosch Municipality on the proposed leasing of the VTS.

3. DELEGATED AUTHORITY

For decision by the Stellenbosch Municipal Council in terms of Section 59 of the Local Government: Municipal Systems Act 2000 stipulates that: (1) "A municipal council must develop a system of delegations that will maximize administrative and operational efficiency and provide for adequate checks and balances and in accordance with that system.

4. EXECUTIVE SUMMARY

The Stellenbosch VTS currently operates at a financial loss to the municipality. The budget deficiencies over the past financial years for the Traffic Department can in part be attributed to the loss-making VTS. This is so as Regulation 139(1)(b) prohibits Local Government from setting its own tariffs. The Regulation gives the authority to the Provincial Minister responsible for transport. The relatively low tariffs imposed by the MEC resulted in losses incurred by the Municipality as the tariffs do not take the running cost of the facility into account.

Private testing stations are pardoned from predetermined tariffs set by the MEC, hence private operators' appetite to run VTSS.

If our recent visit to the Vredendal Municipality is anything to go by, Stellenbosch Municipality could make a profit from the facility for the first time. Vredendal Municipality has been leasing its facility to the private sector for more than 10 years.

Furthermore, another municipality, namely Mossel Bay Municipality, has also been leasing its facility to the private sector for more than 20 years.

5. RECOMMENDATIONS

- (a) that the Council approves leasing the facility using a tender process in terms of the Supply Chain Management Regulations and Policy for a period of 10 years to be utilized for a VTS;
- (b) that Council consult the community of Stellenbosch in terms of section 16 of the MSA, act 32 of 2000, before going out on tender by placing a notice in the local newspaper and on the Municipality's website; and

- (c) that both license holders and non-license holders are invited to tender, but that preference will be given to license holders through a point system.

6. DISCUSSION

The purpose of this Communication is to submit a report to the senior management in respect of the Vehicle Testing Station status quo and to seriously consider privatizing the facility.

This is a grade A Vehicle Testing Station, situated on the premises of the Traffic Department at No.1 Joubert Street, Stellenbosch, which is authorized to test all vehicle categories.

The VTS was built in 1982, and at the inception period the Vehicle Testing Station was equipped with Millitron Equipment. With the departure of Millitron, a vacuum was created insofar as the maintenance and the quality of technical maintenance and was a concern. This compromise led to the deterioration of services. A new company, namely Clifford Technical Services, took over the maintenance of the equipment at VTS. After a short period of services and maintenance of the VTS, Clifford Technical Services closed, and the department struggled to retain equipment and services of quality. Since then, the department made use of a service provider that found it difficult to service the outdated equipment, struggled to source quality parts and to render maintenance on this outdated equipment required in terms of compliance.

Currently most of our equipment is older than 10 years and the department experiences maintenance challenges with the equipment needing to be repaired on a continuous basis.

A further challenge is the water that has risen in the pits during heavy rains.

6.1. Financial Implications

The financial implication for Stellenbosch Municipality is that it required of the Municipality to hand over a SABS approved facility, which might involve major costs to bring the equipment and the building in line with SABS requirements.

6.2. Legal Implications

- Section 16 of the Municipal Systems Act (MSA) (Act 32 Of 2000) obliges municipalities to involve communities in the affairs of a Municipality. Therefore, this item seeks the Council's approval to consult the communities of Stellenbosch to lease the VTS to the private sector for a period of 10 years.
- In terms of section 110 of the MFMA, Municipalities may procure or dispose of services from or to qualifying contractors to render such services to the Municipality. Section 38 of the National Road Traffic Act 93/1996 provides that any person who wishes to operate a VTS must apply for authorisation with the MEC concerned, and only after the application is processed and the applicant is vetted can permission be granted. To avoid such a long and dragged out process, it is advised that the Stellenbosch Municipality calls for tenders from licensed VTS Operators.

6.3. Staff Implications

The recommendation has no staff implications for the municipality.

6.4. Previous / Relevant Council Resolutions:

None.

6.5. Risk Implications

None.

6.6 Directors to comment on this item.**6.6.1 Directorate: Infrastructure Services**

No comments received.

6.6.2 Directorate: Financial Services

No comments received.

6.6.3 Directorate: Corporate Services

No comments received.

6.6.4 Municipal Manager

No comments received.

ANNEXURES:

Annexure A: Memorandum to the Director: Community and Protection Services

Annexure B: Annexure A and B (quotations) and (terms and condition documents)

Annexure C: Best practice excursion to a private VTS in the Matzikama Municipality in Vredendal

Annexure D: Correspondence between the office of the Traffic Chief's and the Director: Transport Administration and Licensing

FOR FURTHER DETAILS CONTACT:

NAME	Gavin Solomons
POSITION	Chief: Traffic Services
DIRECTORATE	Community and Protection Services
CONTACT NUMBERS	021 808 8801
E-MAIL ADDRESS	Gavin.Solomons@ Stellenbosch.gov.za
REPORT DATE	25 February 2026

ANNEXURE A



MEMO

Page 105

Municipality - Munisipaliteit
Stellenbosch

11 DEC 2025

Office of the Municipal Manager¹
Kantoor van die Munisipale Bestuurder

TO : MUNICIPAL MANAGER : GERALDINE METTLER
FROM : DIRECTOR: COMMUNITY AND PROTECTION SERVICES, GARY BOSHOF

DATE : 11 DECEMBER 2025

RE : ROUTING OF ITEM: THE PRIVATISATION OF THE STELLENBOSCH VEHICLE TESTING STATION AT TRAFFIC SERVICES IN STELLENBOSCH

Dear Municipal Manager

This memorandum serves to request direction regarding the attached item: The Recommendation to Privatisise the Stellenbosch Vehicle Testing Station at the Traffic Services Department in Stellenbosch.

Kindly advise on whether the attached item should be submitted to the Directors Meeting for recommendation, or whether it should be routed directly to a specific Committee Meeting for consideration.

Your guidance in this regard will be appreciated.

Sincerely,


GARY BOSHOF
DIRECTOR: COMMUNITY AND PROTECTION SERVICES

Please prepare an item and allow the directorates to comment on it.
Finance and corporate service, legal ect.

From: Gavin Solomons <Gavin.Solomons@stellenbosch.gov.za>

Sent: Monday, August 18, 2025 2:34 PM

To: Randal Barreiro <Randal.Barreiro@westerncape.gov.za>; Randal.Barreiro@westerncape.gov; Charlton Majiedt <Charlton.Majiedt@westerncape.gov.za>

Cc: Joan Felix <Joan.Felix@stellenbosch.gov.za>; Charl Kitching - Stellenbosch <charl.kitching@stellenbosch.gov.za>

Subject: Consideration for the privatization of the Stellenbosch municipal VTS

Good day Director Barreiro

The subject refers: ***Consideration for the privatization of the Stellenbosch municipal VTS***

The Stellenbosch municipal VTS currently operates at a financial loss to the municipality. The budget deficiencies over the past financial years for the Traffic Department can in part be attributed to the loss-making VTS.

This is so as Regulation 139(1)(b) prohibits Local Government from setting its own tariffs. The Regulation gives the authority to the Provincial Minister responsible for transport.

The relatively low tariffs imposed by the MEC resulted in losses incurred by the Municipality as the tariffs do not take the running cost of the facility into account.

The fees for testing stations are not determined by the MEC since 2010 but rather the National Minister. However, these fees were not increased since 2010, despite numerous requests by the Department to the National Minister to do so.

Due to the outdated VTS equipment, the municipality is strongly considering the privatization of the said facility.

The department are hereby seeking guidance from the department of Mobility in this respect, before we start the internal processes.

As you know in terms of Section 38 of the National Road Traffic Act 93/1996 provides that any person who wishes to operate a VTS must apply for authorization with the MEC concerned, and only after the application is processed and the applicant is vetted can permission be granted. The procedure we followed with the other 2 municipalities, was that they **followed their Supply Chain Management (SCM) tender procedures to find a service provider to render the service on behalf of the municipality. In the tender document provision must be made that the successful bidder must obtain approval from the Department in terms of the application process. For this the successful bidder can contact Ms Naomi De Wet to assist with requirements for this process. The Department will then follow the process to determine suitability of the applicant and testing station (compliance to NRTA and SANS codes). This could be a lengthy process and should be catered for in the tender document (no liability for the Department and Municipality).**

Greetings

Gavin Solomons

Traffic Chief

Traffic Services

Directorate: Community &
Protection Services

T: +27 21 808 8801 |

C: +27 731842169

1 Joubert Street, Stellenbosch, 7600

www.stellenbosch.gov.za

STELLENBOSCH
STELLENBOSCH • PHIL • PRANSKHOEK
MUNICIPALITEIT • UMASHIPALA • MUNICIPALITY

**About Stellenbosch Municipality**

Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.



Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:

The information contained in this communication from gavin.solomons@stellenbosch.gov.za sent at 2025-08-18 14:34:21 is confidential and may be legally privileged. It is intended solely for use by randal.barreiro@westerncape.gov.za and others authorized to receive it. If you are not randal.barreiro@westerncape.gov.za you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful. Powered by IOCO

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ANNEXURE B

A



CLIFFORD TECHNICAL SERVICES CC
A DIVISION OF WORKSHOP ELECTRONICS

UNIT 6, MANFELD PARK
12-14 DAWN ROAD
MONTAGUE GARDENS 7441

Tel: 083 777 0792 : Email: cape@brakes.co.za : Rob Braham

Contact Name: STELLENBOSCH MUNICIPALITY

Client Company Name: AYANDA ROYI

Address: STELLENBOSCH MUNICIPALITY

Phone: 021 808 8111

Email: [Avanda Royi' <Avanda.Royi@stellenbosch.gov.za>](mailto:Avanda.Royi@stellenbosch.gov.za)

ESTIMATE
20250414

DATE

22 April 2025

	DESCRIPTION	QTY	UNIT PRICE	TOTAL
1	A Grade Brake tester Wecc 50	1	392500.00	R392 500.00
2	Steel installation foundation frame	1	45000.00	R45 000.00
3	Axle play detector A Grade	1	185000.00	R185 000.00
4	Steel installation foundation frame	1	18500.00	R18 500.00
5	Scuff gauge/Wheel alignment	1	37500.00	R37 500.00
6	Steel installation foundation frame	1	7500.00	R7 500.00
7	Pit Jacks A Grade	1	125000.00	R125 000.00
8	Steel installation foundation frame	1	35000.00	R35 000.00
9	Headlight aimer	1	19200.00	R19 200.00
10	Hand Tools & Bag	1	16500.00	R16 500.00
11	Quality procedure	0	33500.00	R0.00
12	Rubber Stamps as prescribed	0	8500.00	R0.00
13	Prescribed legislation (RTA)	0	28880.00	R0.00
14	Second Display 32" inch	1	15000.00	R15 000.00
15	Construction of suitable pit area	1	25000.00	R25 000.00
16	Installation of equipment	1	35000.00	R35 000.00
17	Delivery of equipment to site	1	15000.00	R15 000.00
18	Travelling to site & accomodation	1	5025.00	R5 025.00

SUBTOTAL R976 725.00

DISCOUNT R76 725.00

SUBTOTAL LESS DISCOUNT R900 000.00

VAT RATE 15.5%

VAT TOTAL R139 500.00

Balance Due

R1 039 500.00

B



04/09/2025

Stellenbosch Municipal VTS

Mr Solomons

This quotation is for the Upgrade of your slow speed roller testing machine. The upgrade consists of a Solid State Soft Start motor control to reduce mechanical stresses on the roller set, PLC based CPU with panel installed NUC PC assistance and data base storage (including visual image of vehicle being tested) of all tests performed. Any specific test can be recalled and re-printed. The report includes a visual image of the vehicle being tested.

This upgrade consists of an integrated camera with automatic image capture and image save onto data-base.

This upgrade will be started within 2 weeks from receipt of order and will take a week to complete.

Your machine will be upgraded to our reliable system as in use at around 90% of the Municipal VTS around the Cape Provinces.

Wall mounted automatic static camera & hand held camera linked to NUCR 42 422,00

Panel mounted PLC complete with analogue input peripheral and printer R 39 750,00

Panel mounted 24 V Omron Power supply for PLC and accessories R 3 600,00

NUC PC and relevant PLC software R 28 550,00

32" Flat Screens, Mouse and Keyboard, panel mounted camera R 20 500,00

Screen brackets, VGA cables, wiring, remote and other accessories R 3 150,00

New wired panel including soft start units and peripherals R 65 000,00

Total Excluding VAT R202 972,00

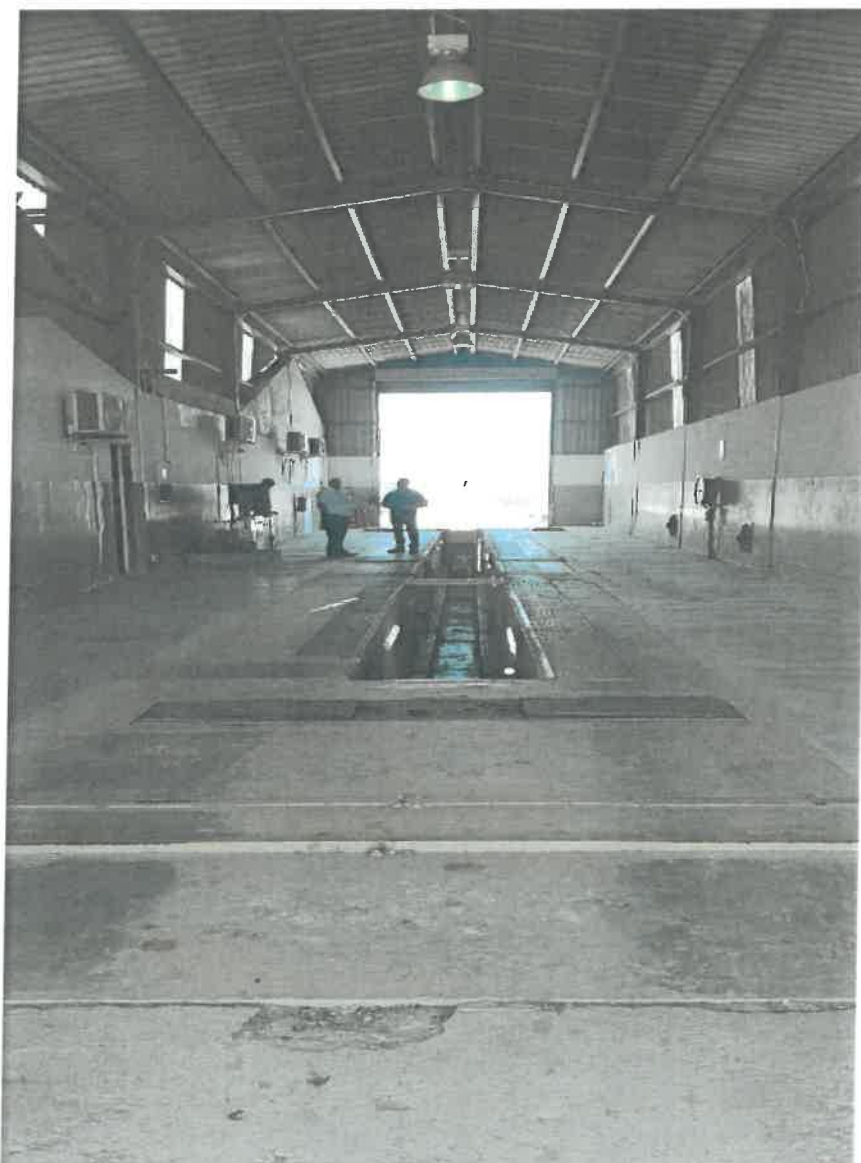
VAT 15% R 30 449.25

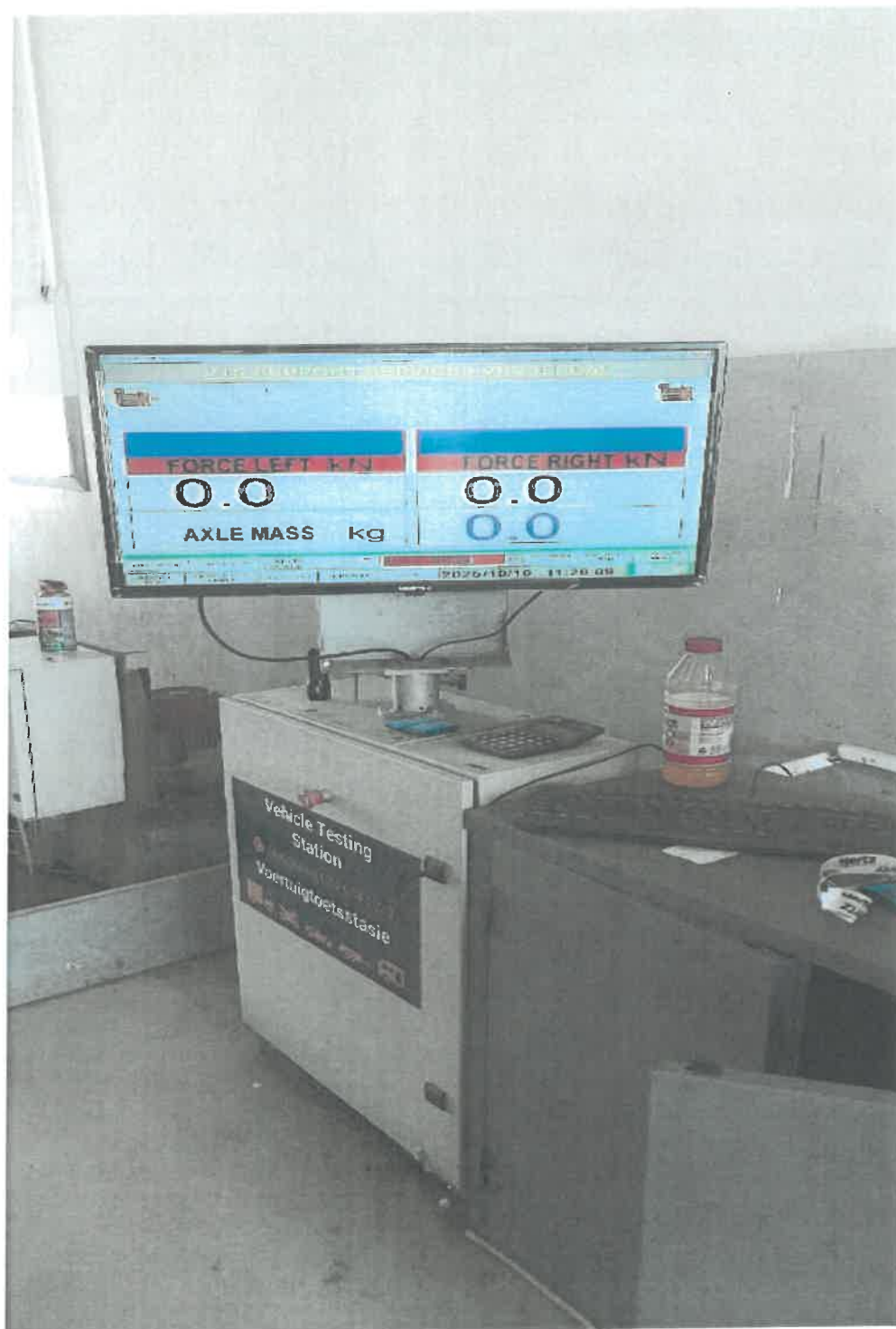
Total Including VAT R233 421.25

Peter Siegling 081 359 9536

ANNEXURE C









ANNEXURE D



MEMO

To: Director: Community and Protection Services: Mr. G Boshoff
CC: Senior Manager: Protection Services: Mr. C Kitching
From: Chief: Traffic Services: Mr. G Solomons
Date: 08/12/2025
Re: **RECOMMENDATION: THE CONSIDERATION BY COUNCIL FOR THE PRIVATISATION OF THE STELLENBOSCH VEHICLE TESTING STATION AT TRAFFIC SERVICES, IN STELLENBOSCH**

1. INTRODUCTION

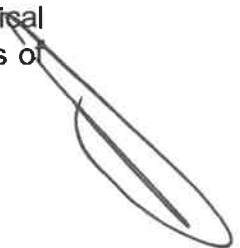
Due to many challenges experienced at the Stellenbosch vehicle testing station, the department strongly recommends that the municipality consider the lease of this portion of the municipal building (the vehicle testing station, also called the VTS) situated in Joubert Street, Stellenbosch Traffic Department. The proposed privatization can be in the form of a lease agreement for a period of either 5 or 10 years, by means of the tender process in terms of the Supply Chain Management Regulations and Policy, since it is not required for basic municipal purposes, and to be utilized for vehicle testing station purposes.

This portion of the property (the vehicle testing station) and the buildings thereto can be utilized by a successful bidder exclusively for vehicle testing station purposes, and no other activities will be allowed without prior written approval of the Municipal Manager

2. BACKGROUND

The purpose of this Communication is to submit a report to the senior management in respect of the Vehicle Testing Station status quo. This is a grade A Vehicle Testing Station, situated on the premises of the Traffic Department at No.1 Joubert street, Stellenbosch, which is authorized to test all vehicles categories.

The VTS was built in 1982, and at the inception period the Vehicle Testing Station was equipped with Millitron Equipment. With the departure of Millitron, a vacuum was created insofar as the maintenance and the quality of technical maintenance and was a concern. This compromise led to the deterioration of services. A new company, namely Clifford Technical Services, took over the maintenance of the equipment at VTS. After a short period of services and maintenance of the VTS, Clifford Technical Services closed, and the department struggled to retain equipment and services of



quality. Since then, the department made use of a service provider that found it difficult to service the outdated equipment, struggled to source quality parts and to render maintenance on this outdated equipment required in terms of compliance.

Currently most of our equipment is older than 10 years and the department experience maintenance challenges with the equipment needing to be repaired on a continuous basis.

3. FUNCTIONALITY

Stellenbosch Traffic Services performs 3 functions on behalf of the Provincial Department of Transport, namely, Registration and Licensing of vehicles, Vehicle Roadworthy Tests and Diver/Learner Testing. Unfortunately, with the manpower and other challenges at the Vehicle Roadworthy Testing Station, it is impossible to achieve the objectives as set out in section 152 of the Constitution.

The VTS is one functionality that we struggled to operate optimally due to its many challenges listed above.

The core function of the Department Traffic Services is to ensure road safety by changing driver behavior and see that vehicles are roadworthy and compliant with the Traffic Laws and Regulations for road safety.

4. PROPERTY MAINTENANCE CHALLENGES

- The Department has a historical file of complaints to the Property Management Department, amongst others, regarding the replacement of the VTS roof that was partially addressed by replacing the roof panels.
- In winter the roof leaks and the blocking of water pipes are some of the challenges which were identified previously and were simultaneously addressed, however, leaks are still observed when it is raining. Water also pushes up from the ground and floods the pits, where no staff member can perform duties.
- The doors and the condition of our VTS building are not up to standard for compliance purposes. Industrial doors that are used for the entrance to the building are outdated and cannot be fixed and need to be replaced. Furthermore, the width of the doors needs to widen as certain heavy vehicles cannot enter the VTS through the doors.
- Initially we could not proceed with the replacement of doors without first looking at the structural changes that were envisaged for the building. It was observed that widening the doorway as required, would mean that structural changes are required.
- The financial implications for such were found to be too exorbitant, and it was decided that it will be cost effective to consider such alterations on the project of rebuilding the entire structure.
- It must be noted that the project of building new premises for Traffic Services was stopped to fund other projects and buildings.

5. VEHICLE TESTING STATION EQUIPMENT CHALLENGES

With reference to the required roadworthy testing equipment, our equipment is outdated and breaks down on a continuous basis, which hinders services to the public. The contracted technicians in June 2021 visited the Vehicle Testing Station (VTS) and inspected the brake tester and confirmed the following.

- that the GPi PC Board was blown, due to the water dripping on the testing machinery. However, the situation was addressed by repairing the GPi PC Board and recommending the replacement of roadworthy testing equipment.
- The VTS is in urgent need of repainting, to be in compliance with SANS requirements for testing of vehicles for roadworthiness (SANS 10047:2009) and the requirements for the evaluation of vehicle test stations (SANS 10216:2010)
- The water problem is experienced on a continuous basis, as there is no water pump machine available at the building to address water that re-surface from underneath the testing lines.

6. REPLACEMENT OF OLD EQUIPMENT

The department went on a best practice excursion / visitation to Swartland Municipality and Drakenstein Municipalities in February 2025.

Both the abovementioned municipalities use either Clifford Technical Services CC or Fulcrum CC, or both

In April the department asked both companies to visit the VTS and to give us a quotation.

The quotation details are reflected as illustrated below.

The department asked the following companies to provide quotations for the refurbishment and replacement of the existing outdated VTS equipment	Company A Clifford Technical Services CC	Company B Fulcrum CC
Quotations Received	<p>New complete VTS system</p> <p>Total Quotation: R1039 500 (Vat Inclusive)</p>	<p>This quotation is for the Upgrade of your slow speed roller testing machine. The upgrade consists of a Solid State Soft Start motor control to reduce</p>

		<p>mechanical stresses on the roller set, PLC based CPU with panel installed</p> <p>NUC PC assistance and data base storage (including visual image of vehicle being tested) of all tests performed. Any specific test can be recalled and re-printed. The report includes a visual image of the vehicle being tested.</p> <p>Total Excluding VAT R202 972,00</p> <p>VAT 15% R 30 449.25</p> <p>Total Including VAT R233 421.25</p>
--	--	--

7. BEST PRACTISE EXCURSION

The Traffic Chief and the Senior Superintendent: Traffic Operations went on a best practice excursion to a private VTS in the Matzikama Municipality in Vredendal on Friday the 10th of October 2025.

VTS Support Services was the company that is currently running private VTS.

We have inspected the current equipment, administration, VTS layout and the operations. We have requested that the Traffic Chief of Matzikama and the contractor explain the steps to be taken, and the department noted the process to privatize a municipal VTS.

Communication to the mobility department were made a confirmation of the privatization process were confirmed.

On the 18th of August the Office of the Traffic Chief wrote to Director R Barreiro of the Mobility Department Transport Administration and Licensing and his response are quoted below:

"Good afternoon Mr Solomons

As the legislation allows private individuals to operate a Testing Station, the Stellenbosch Municipality as the owner of the Testing Station can decide if they want to outsource the management thereof. There are already other municipalities in the Western Cape that have gone this route viz Mossel Bay and Matzikama. You are welcome to engage them on the process they followed to do so".

8. FINANCIAL IMPLICATIONS

The table below illustrates the revenue collected versus the expenditure and the financial loss due to the VTS being none operational and losing revenue as the result of the challenging experience.

1. Revenue collected	Expenditure costs	Calibration of Equipment
For the period as for 01 July 2023 – 30 June 2024 R7100 (VAT inclusive)	Maintenance of equipment	• R15 193.80 May 2023
	<ul style="list-style-type: none"> • April 2022 supply new GPI Board costs = R16 201. 60 VAT inclusive. • Supply new loader // Feb 2022 = R15 752. 93 VAT inclusive. 	<ul style="list-style-type: none"> • R13 942. 60 March 2022
	Total Expenditure: R31 954(Vat Inclusive)	Total Expenditure: R29 135.60 VAT inclusive

- If the Municipality cannot afford to address all these challenges, it is ideal to consider the option of privatising the VTS.
- The department also looked at the best practices at other municipalities that have looked at privatizing their VTS's that have experienced more or less the same challenges as experienced at our VTS.
- The department may seek any model that will be in favour of the Municipality in terms of their decision.

9. STAFF CONSTRAINS:

- The VTS is non-compliant with minimum standards to retain the registration and grading, as there is no management representative appointed, nor an appointed examiner of vehicles for the full functioning of the VTS.
- The Department has advertised the post of vehicle examiner several times and were unable to select and appoint a suitable and qualified examiner of vehicles.
- For operationalization and compliance, the VTS requires a Management Rep and an Examiner of Vehicles.
- The department makes use of operational traffic officers from the enforcement teams to assist at the VTS.

10. RECOMMENDATION

1. That the Stellenbosch municipality urgently consider privatizing the Vehicle Test Station in the form of a tender process and allow bidders to bid for the leasing of the Test Station property and facilities, or
2. The municipality allocates funding of either one of the quotations of R29 135.60 for quotation B or the R 1,039 500.00 for quotation A.
3. The new or upgraded VTS system will enable the department to take full responsibility for updating, upgrading and procurement of new testing equipment.
4. Allocate funding to upgrade the current VTS building to ensure that the VTS facilities and building are in a good condition and to be complaint with legislation, for the provision of services to the residents in the WCO24.

Annexure A and B (quotations) and (terms and condition documents)

Best practice excursion to a private VTS in the Matzikama Municipality in Vredendal

Correspondence between the office of the Traffic Chief's and the Director: Transport Administration and Licensing

STELLENBOSCH MUNICIPALITY

2025 -12- 09

G Solomons
Chief: Traffic Services

Office of the Chief: Traffic Services

J Felix
Manager: Traffic and Law Enforcement Services


C Kitching
Senior Manager: Protection Services

STELLENBOSCH MUNICIPALITY
11 DEC 2025
Office of the Snr Manager
Protection Services


G Boshoff
Director: Community and Protection Services



[EX] RE: Consideration for the privatization of the Stellenbosch municipal VTS

From Randal Barreiro <Randal.Barreiro@westerncape.gov.za>

Date Wed 8/20/2025 2:49 PM

To Gavin Solomons <Gavin.Solomons@stellenbosch.gov.za>

Cc Joan Felix <Joan.Felix@stellenbosch.gov.za>; Charl Kitching <Charl.Kitching@stellenbosch.gov.za>;
Charlton Majiedt <Charlton.Majiedt@westerncape.gov.za>; Brandon Ellie
<Brandon.Ellie@westerncape.gov.za>; Naomi De Wet <Naomi.DeWet@westerncape.gov.za>

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Good Afternoon Mr Solomons

As the legislation allows for private individuals to operate a Testing Station, the Stellenbosch Municipality as the owner of the Testing Station can decide if they want to outsource the management thereof. There are already other municipalities in the Western Cape that has gone this route viz Mossel Bay and Matzikama. You are welcome to engage them on the process they followed to do so.

For clarity on a few items mentioned, please see my comments below.

Regards

Randal Barreiro

Director: Transport Administration and Licensing

Western Cape Mobility Department

WESTERN CAPE GOVERNMENT

Address: 1st Floor, 34 Roeland Street, Cape Town, 8001, PO Box 2603, Cape Town, 8000

Tel: +27 21 483 2061

E-mail: Randal.Barreiro@westerncape.gov.za

Website: www.westerncape.gov.za



**Western Cape
Government**

FOR YOU



From: Gavin Solomons <Gavin.Solomons@ Stellenbosch.gov.za>
Sent: Monday, August 18, 2025 2:34 PM
To: Randal Barreiro <Randal.Barreiro@westerncape.gov.za>; Randal.Barreiro@westerncape.gov; Charlton Majiedt <Charlton.Majiedt@westerncape.gov.za>
Cc: Joan Felix <Joan.Felix@ Stellenbosch.gov.za>; Charl Kitching - Stellenbosch <charl.kitching@ Stellenbosch.gov.za>
Subject: Consideration for the privatization of the Stellenbosch municipal VTS

Good day Director Barreiro

The subject refers: ***Consideration for the privatization of the Stellenbosch municipal VTS***

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Due to the outdated VTS equipment, the municipality is strongly considering the privatization of the said facility.

The department are hereby seeking guidance from the department of Mobility in this respect, before we start the internal processes.

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Greetings

Gavin Solomons

Traffic Chief

Traffic Services

Directorate: Community &

Protection Services

T: +27 21 808 8801 |

C: +27 731842169

1 Joubert Street, Stellenbosch, 7600

www.stellenbosch.gov.za**STELLENBOSCH**

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**About Stellenbosch Municipality**

Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.



Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

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7.2	SPORTS, YOUTH AND CULTURE: [PC: CLLR N OLAYI]
7.2.1	ADOPTION OF THE STELLENBOSCH MUNICIPALITY SPORT ASSET MANAGEMENT POLICY

Collaborator No: 802599
 IDP KPA Ref No: Good Governance
 Meeting Date: 25 March 2026

1. SUBJECT: ADOPTION OF THE STELLENBOSCH MUNICIPALITY SPORT ASSET MANAGEMENT POLICY

2. PURPOSE

Council to adopt the Stellenbosch Municipality Sport Asset Management Policy that includes the standardised User Agreement framework that is applicable to municipal sport facilities.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The Stellenbosch Municipality owns and manages a portfolio of sport and recreation facilities across the municipal area (WC024). These facilities are strategic community assets that contribute to social cohesion, youth development, health promotion, and economic activity.

The Sport Asset Management Policy provides a structured governance framework to:

- Regulate the use and management of municipal sport assets.
- Clarify the roles and responsibilities of the Municipality, Sport Councils, and the Stellenbosch Sport and Recreation Association (SSRA).
- Strengthen financial accountability and reporting requirements.
- Align asset management practices with national legislation and municipal strategies.
- Standardize User Agreements replacing historical lease-based arrangements.

The policy consolidates existing practices under the approved hybrid Sport Facility Management Model (29 July 2020) and enhances compliance with the Municipal Finance Management Act (MFMA) and related legislation.

5. RECOMMENDATIONS

- (a) that Council approves and adopts the Stellenbosch Municipality Sport Asset Management Policy that includes the standardised user agreement framework; and
- (b) that the Municipal Manager be mandated to implement the policy and oversee compliance monitoring through the Department Community Services.

6. DISCUSSION / CONTENTS**6.1 BACKGROUND**

On 29 July 2020, Council approved the Hybrid Sport Facility Management Model, which replaced the traditional lease agreements with structured User Agreements.

Since implementation, the need arose to formalise:

- Asset governance parameters
- Financial reporting obligations
- Revenue-sharing arrangements
- Maintenance coordination mechanisms
- Sub-letting controls
- Asset disposal and decommissioning processes

The Sport Asset Management Policy therefore provides a consolidated regulatory and operational framework to ensure:

- Sustainability of municipal sport assets
- Transparent revenue management
- Equitable access
- Improved oversight and accountability

6.2 FINANCIAL IMPLICATIONS

The policy does not introduce new unfunded mandates.

Financial implications include:

- Continued annual administrative grant support to the SSRA (subject to budget approval).
- Improved recovery of municipal utility costs through formalized User Agreements.
- Strengthened revenue-sharing mechanisms for extraordinary events and sub-letting activities.
- Improved lifecycle asset planning to support future capital budgeting.

6.3 LEGAL IMPLICATIONS

The recommendations in this report comply with Council's policies and applicable legislation.

6.4 STAFF IMPLICATIONS

This report has no staff implications to the Municipality.

6.5 RISK IMPLICATIONS

The policy mitigates risks related to:

- Unregulated sub-letting of municipal facilities
- Poor financial accountability by Sport Councils
- Asset deterioration due to inadequate maintenance reporting
- Revenue leakage
- Non-compliance with MFMA and asset management standards

ANNEXURES**Annexure A:**

The Stellenbosch Municipality Sport Asset Management Policy.

FOR FURTHER DETAILS CONTACT:

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DIRECTORATE	Community and Protection Services
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REPORT DATE	03 March 2026

ANNEXURE A

Stellenbosch Municipality Sport Asset Management Policy

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DEFINITIONS

Audited Financial Statement	Financial records that have been examined and verified by an independent, qualified auditor to ensure they are accurate, complete, and comply with applicable accounting standards.
By-laws	By-laws are the rules and regulations adopted by an organization to govern its internal operations and the behavior of its members.
Event	An event is a planned and organized occasion or activity that happens at a specific time and place, often for a particular purpose.
Facility Committee	Means a committee consisting of representatives of different sport codes or users at a facility that liaises with a relevant Municipal Official.
Field Usage Threshold	The field usage threshold refers to the maximum limit of use or activity that a sports field or playing surface can handle before it starts to degrade or require recovery time.
Financial Reports	Financial reports are formal records that summarize an organization's financial activities, performance, and position over a specific period, usually monthly, quarterly, or annually.
Fixtures	Fixtures refer to the scheduled matches, games, or events arranged between teams or individuals as part of an official competition or league.
Gatekeeping	Refers to the act of controlling access to something such as information, resources, opportunities, or participation
Gate takings	Refer to the money collected from spectators or attendees when they enter an event, usually through ticket sales or entrance fees.
Maintenance	Is the process of keeping something in good condition through regular care, repairs, and upkeep to ensure it functions properly and lasts longer.
Maintenance Plan	Is a detailed, organized schedule and strategy outlining the routine and corrective activities needed to keep equipment, facilities, or infrastructure in good working condition.

Multi-Use Asset	is a physical venue or infrastructure designed to accommodate various activities, sports, or events, rather than being dedicated to just one activity.
National Legislation	Refers to the laws and legal rules enacted by a country's national government or parliament that apply throughout the entire nation.
Non-Governmental Organization	Means a citizen-based association that operates independently of government, usually to deliver resources or serve some social purpose and comply with the requirements as determined by legislation.
Non-Profit Organization	Is an entity established to serve a public or community purpose rather than to generate profit for owners or shareholders.
Parameters	Are measurable factors, limits, or boundaries that define or determine how something operates or is assessed.
Representative	Is a person who is authorized or chosen to act, speak, or make decisions on behalf of a group, organization, or community.
Policies	Are formal rules, principles, or guidelines established by an organization or authority to direct decisions, actions, and behaviour.
Revenue	Is the total amount of money earned by an individual, business, or organization from its activities, sales, or services before any expenses are deducted.
Sport Council	A sport council is a formal body or organization established to oversee, coordinate, support, and promote sport and recreation activities within a specific municipal area.
Sport Club	A sport club is an organized group or association of people who come together to participate in, promote, and develop a specific sport or multiple sports.
Sport Code	A sport code refers to a specific type or discipline of sport governed by its own set of rules, regulations, and governing body.
Sport Assets	Refer to the resources, facilities, equipment, or infrastructure that support the practice, development, and management of sports activities.

Sport Facility Management Plan	Is a comprehensive document outlining how a sports facility will be operated, maintained and developed to ensure it meets the needs of users effectively and sustainably.
SSRA	The Stellenbosch Sport and Recreation Association is an association that is elected by its affiliated sport councils. This association is responsible for monitoring, supervising, and ensuring proper governance and management of sport facilities, sports activities, programs, or organizations in the WC024.
Stakeholders	Are individuals, groups, or organizations that have an interest in, are affected by, or can influence a project, organization, or decision.
Sub-leasing	Is the process where a tenant who is renting property from a landlord leases all or part of that property to another party (called the sub-tenant), while still holding the original lease agreement with the landlord.
User Agreement	Is a formal contract or set of terms that outlines the rules, responsibilities, and rights of users when accessing or using a service, facility, product, or syst
Volunteer	A volunteer is a person who offers their time, skills, or services to help others or support a cause, without expecting payment or financial reward.

ACRONYMS AND ABBREVIATIONS

ABM	Area-Based Management
BEPP	Built Environment Performance Plan
CBO	Community-Based Organisation
EO&AM	Economic Opportunities & Asset Management
IDP	Integrated Development Plan
MATR	Municipal Asset Transfer Regulations
MAYCO	Mayoral Committee
MFMC	Municipal Facility Management Committee
MSDF	Municipal Spatial Development Framework
NDP	National Development Plan
NSRP	National Sport and Recreation Plan
NGO	Non-Governmental Organization
NPO	Non-Profit Organization
SDS	Social Development Strategy
SFMP	Sport Facility Management Plan
SSRA	Stellenbosch Sport and Recreation Association

1. REGULATORY CONTEXT

The following relevant legislation, policies and informative documents provide context for this policy:

1.1 National and Provincial Legislation:

- 1.1.1 Constitution of the Republic of South Africa, 1996
- 1.1.2 National Sport and Recreation Act, 1998 (Act No. 110 of 1998)
- 1.1.3 Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003),
Municipal Asset Transfer Regulations
- 1.1.4 National Building Regulations & Building Standards Act, 1977 (Act No. 103 of 1977)
- 1.1.5 Occupational Health & Safety Act, 1993 (Act No. 85 of 1993)
- 1.1.6 Safety at Sports and Recreational Events Act, 2010 (Act No. 2 of 2010)
- 1.1.7 Western Cape Liquor Act, 2008 (Act No. 4 of 2008)

1.2 Stellenbosch Municipality By-laws, Policies and Frameworks:

- 1.2.1 Events Policy,
- 1.2.2 Outdoor Advertising and Signage Policy,
- 1.2.3 Immovable Property Policy,
- 1.2.4 Asset Management Policy,
- 1.2.5 Informal Trading Amendment By-law,
- 1.2.6 Immovable Property By-law,
- 1.2.7 Events By-law 2009,
- 1.2.8 Immovable Property Asset Management Policy

2. ROLE - PLAYERS AND STAKEHOLDERS

2.1 Internal role players

- 2.1.1 The Department Community Services is responsible for the implementation and monitoring of this policy.
- 2.1.2 The Department Community Services consult with the following departments in relation to the management and operations of municipal sport assets:
 - 2.1.2.1 Asset Management - refers primarily to the sport facilities which resort under the management of the Department Community Services which are used by the various Sport Councils in terms of the current User Agreements.
 - 2.1.2.2 Revenue Collection - The Finance Department manages the municipal utility services accounts and debt management.
 - 2.1.2.3 Legal Services Department – advises on legal matters affecting Sport Councils and sport assets.

2.1.2.4 Planning and Building Development Management – approve land use and building plans for sport assets.

2.2 External role players relevant to the implementation of this policy are:

- 2.2.1 Stellenbosch Sport and Recreation Association
- 2.2.2 Sport Councils and Sport Clubs
- 2.2.3 Cape Winelands District Sport Federations
- 2.2.4 Cape Winelands District Sport Council
- 2.2.5 Western Cape Sport Council
- 2.2.6 South African Sports Confederation and Olympic Committee (SASCOC)
- 2.2.7 National Federations
- 2.2.8 Provincial Federations

2.3 Stakeholders that may be consulted include the following:

- 2.3.1 Other Municipalities for purposes of best practice and shared learning.
- 2.3.2 Local and international partner non-governmental institutions.
- 2.3.3 Institutions of higher learning; and
- 2.3.4 Any other individual or institution at the discretion of the Stellenbosch Municipality.

3. POLICY MANDATES

This component deals with formal structures that guide the interaction between Stellenbosch Municipality and sporting stakeholders and clarifies the roles and responsibilities of role-players.

A strategic objective of the National Sport and Recreation Plan (NSRP) is to integrate the development of South African sport at provincial and local levels. The National Sport and Recreation Plan (NSRP) recognize that to increase participation and to develop sport and recreation, strong coordinated local structures are a prerequisite.

This policy will guide the interaction between Stellenbosch Municipality and its sport stakeholders and clarify the roles and responsibilities of role players.

3.1 This policy seeks to address:

- 3.1.1 How Stellenbosch Municipality partners, interacts and communicates with various sport bodies and clubs around the management and maintenance of municipal sport assets in WC024.
- 3.1.2 The optimal use of all sport assets, by facilitating the involvement of sport councils through the coordinated management structures of the municipality and the SSRA. This will prevent overuse of sport facilities, adherence to environmental restrictions and the principles outlined in the **User Agreement**.
- 3.1.3 The enhancement of effective oversight of Stellenbosch Municipality, to encourage partnerships for the effective and pragmatic management of sport assets.
- 3.1.4 Ensuring that Stellenbosch Municipality ownership of its sport facilities remains vital and that the responsible maintenance and management thereof is in the interest of the public.
- 3.1.5 Ensuring that the naming rights of sport assets remain vested with Stellenbosch Municipality such that no Stellenbosch Municipality signage should be removed or altered in any way.
- 3.1.6 Sport Councils must have affiliated clubs, sports codes, and recreation bodies.

3.2 The Role of a Sport Council

- 3.2.1 Each Sport Council will consist of mandated representatives from each sporting code and recreation bodies utilising the municipal sport assets.
- 3.2.2 Each sporting code must have representation at a Sport Council.
- 3.2.3 Each Sport Council must appoint a Facility Committee consisting of a representative from each of the sport codes that use the sport facility.
- 3.2.4 Sport Councils must affiliate to the SSRA.
- 3.2.5 The Facility Committee must ensure that all maintenance issues are directed to the office of the Manager Sport & Halls for action.
- 3.2.6 Enhance community cohesion and contribute towards an active community.

3.3 The role of the SSRA

- 3.3.1 To advise the municipality on the needs of the SSRA's affiliated sport councils.
- 3.3.2 To interact with, monitor and capacitate their affiliated Sports Councils.
- 3.3.3 To provide financial training to their affiliated Sports Councils.
- 3.3.4 To assist the municipality in the development of a Sport Facilities Master Plan for the Stellenbosch Municipality.

- 3.3.5 To cooperate and consult with schools and tertiary institutions on developing a long-term plan to promote and facilitate local participation in sport and to capacitate Sport Councils.
- 3.3.6 To raise sponsorship and funding for sport and recreational facilities and projects, in partnership with the municipality and the private sector.
- 3.3.7 To ensure that all Sport Councils pay the monthly municipal utility fees based on the tariff structure inclusive of pro-rata rates, water and electricity.
- 3.3.8 To ensure that all Sport Councils submit their quarterly financial reports to Stellenbosch Municipality.
- 3.3.9 To ensure that all sport councils submit their quarterly Facility Committee reports on all new and outstanding maintenance concerns of the facility.
- 3.3.10 Interact, cooperate and partner with NGOs active in sport development.

3.4 The role of Stellenbosch Municipality

- 3.4.1 To partner with other spheres of government for sport development initiatives.
- 3.4.2 To facilitate the development of Public-Private Partnerships.
- 3.4.3 To manage and maintain sport facilities.
- 3.4.4 To budget for future capital expenditure on municipal sport and recreation infrastructure.
- 3.4.5 To support the SSRA through an annual grant for administrative expenses.
- 3.4.6 To design and develop new sport facilities in designated communities.

3.5 Maintenance

The maintenance of sport facilities is the key to ensuring the broadening of participation. Neglected and vandalized assets restrict participation, thereby defeating the objective of creating an active nation.

The following key elements need to be implemented to ensure responsible optimization of the municipal sport facilities:

- 3.5.1 Monitor sport facilities for minor and major maintenance requirements in order to prevent deterioration.
- 3.5.2 Design and implement effective and efficient cleaning schedules to ensure general neatness and the aesthetic appearance of sport assets.
- 3.5.3 Do medium- and long-term planning for the replacement and/or upgrading of roofs, ceilings, electrical wiring and equipment, fire systems, plumbing, floors, etc.
- 3.5.4 Report vandalism and develop measures to prevent it.

3.6 Communication

Effective and constructive communication is required to enable all stakeholders to be accessible for the effective and efficient utilization of municipal sport facilities.

- 3.6.1 All Sport Councils must appoint a Facility Committee that will liaise with the Sport Office to audit and report on maintenance and repairs requirements.
- 3.6.2 The Sport Office in consultation with the Facility Committee must prioritize budgets and coordinate repairs and maintenance in order of urgency and priority.
- 3.6.3 Sport Councils and its affiliates must communicate all fixtures and facility use that requires specialised preparations directly to the Sport Office as per the agreed protocol (timelines).

4. SPORT FACILITY MANAGEMENT PLAN

On 29 July 2020 the hybrid model of the Sport Facility Management Plan was approved for implementation by the Stellenbosch Council. With the adoption of the Sport Facility Management Plan the new User Agreement replaced the old Lease Agreement.

4.1 Objectives with the Sports Facility Management Plan:

- 4.1.1 The Stellenbosch Municipality to take control of the management, maintenance, and development of municipal sport facilities.
- 4.1.2 The municipality retains the right to conclude partnership or management agreements with recognized and structured sport clubs, sport institutions and sport organizations.

4.2 The User Agreement

To achieve the goals of the Sports facility Management Plan it was decided to enter into User Agreements with each of the 15 Sports Councils. The user agreements incorporate the following key aspects for the effective, efficient and accountable management of the municipal sport facilities:

- 4.2.1 Details the Roles and Responsibilities of the respective parties.
- 4.2.2 Establish fair tariffs and rental structure for the use of the facilities.
- 4.2.3 Ensure fair access to municipal sport facilities for institutions who are not affiliated to the Sport Councils.
- 4.2.4 Establish improved communication processes and platforms with sport councils.
- 4.2.5 Confirms accountability of sport councils for their utility accounts.

4.2.6 Sport Councils must submit quarterly financial reports to the municipality.

4.3 Principles of the User Agreements

4.3.1 Sub-leasing of facility to third-party users

The USER (Sport Council) is only allowed to enter into a sub-lease agreement with a third party with the explicit consent/approval of the Municipality.

4.3.2 Financial obligations of sport councils in terms of this Agreement

4.3.2.1 The sport council agrees to pay the monthly utility bills which include refuse, water, sanitation and electricity.

4.3.2.2 The sport council is exempted from paying any property rates.

4.3.2.3 The sport council must submit quarterly financial reports to Stellenbosch Municipality.

4.3.2.4 The sport council must submit a quarterly facility report on all new and outstanding maintenance requirements at the facility.

4.3.2.5 The revenue generated at the facility will be shared between the User and the Municipality on a percentage-based formula as agreed in the signed User Agreement.

4.3.3 Financial Reports (Quarterly)

Each sport council must submit a quarterly financial report to the municipality of all income and expenses incurred during the period.

4.3.4 Facility Committees

Each Sport Council must appoint a Facility Committee consisting of a representative from each of the sport codes that use the sport facility. The Facility Committee must ensure that all maintenance issues are directed to the office of the Manager Sport & Halls for action. Records of these will also form part of the Quarterly Financial Report.

5. PARAMETERS

5.1 This policy covers outdoor and indoor sport assets.

5.2 This policy is applicable to sport assets which are managed in partnership with private sector organizations and NGOs.

5.3 This policy excludes stand-alone assets such as resorts, public toilets, swimming pools and community halls not located within a precinct or multi-use asset facility.

- 5.4 This policy includes professional clubs and semi-professional clubs that are based at municipal managed sport assets.
- 5.5 This policy seeks to clarify the roles, rights and responsibilities of the users and partners in the management and maintenance of sport assets in relation to:
 - 5.5.1 The coordinating role and related responsibilities of users.
 - 5.5.2 The governance and use of the asset especially in relation to financial matters such as revenue generation.
 - 5.5.3 Identified operational matters, which require specific contractual agreements.

6. ASSET REGISTER AND INVENTORY MANAGEMENT

- 6.1 Stellenbosch Municipality has a centralized, digitized financial asset register for all sport and recreation facilities, in accordance with Section 63 of the MFMA and ISO 55000 standards.
- 6.2 The Asset Register must include:
 - A unique sport facility asset identification and location.
 - Ownership status of the sport facility.
 - Sport facility asset condition and maintenance history.
 - Valuation and depreciation schedule of the sport facility.
 - Associated User Agreements and Facility Committee reports.
- 6.3 The Asset Register shall be updated and audited annually by the Financial Asset Management Department in collaboration with the Department Community Services.

7. ASSET DISPOSAL AND DECOMMISSIONING

- 7.1 Any sport asset identified for disposal, transfer, or decommissioning shall follow the **Municipal Asset Transfer Regulations** under the MFMA.
- 7.2 Disposal decisions must be:
 - Based on lifecycle cost analysis and community need
 - Approved by Council and subject to public consultation
 - Documented in the Asset Register with supporting rationale
- 7.3 Decommissioned assets must be:
 - Secured to prevent unauthorized use
 - Evaluated for potential repurposing or sale
 - Reported to National Treasury as per MFMA guidelines

8. STRATEGIC ALIGNMENT

This policy aligns with the following strategy documents that inform the municipal priorities:

8.1 National Development Plan (NDP), 2013

The NDP refers to the role of local government in building social cohesion by providing green spaces and community sport and recreation facilities which enable communities to interact at a local level.

8.2 National Sport and Recreation Plan (NSRP), 2012

The NSRP refers to the role of local community structures in the planning, construction and management of facilities.

8.3. Integrated Development Plan (IDP)

This policy is aligned to the strategic focus area of the Inclusive City articulated in the IDP. This refers to the provision of facilities as well as engaging communities in the planning, provision and management of facilities.

8.4 Built Environment Performance Plan (BEPP)

The policy is aligned to the planning approach that clearly influences the allocation of capital funding, and results in service delivery implementation, which in turn requires urban management to protect and sustain public and private investment in terms of the BEPP. The successful implementation of BEPPs relies on effective institutional arrangements and budgeting for ongoing operational expenditures. Sustained implementation and urban management will result in service delivery and spatial transformation that positively contributes to inclusive economic growth and the reduction of poverty and inequality over the long term.

8.5 Municipal Spatial Development Framework (MSDF)

This policy is aligned to the policy statements and guidelines of the MSDF, by ensuring that adequate and equitable distribution of social and recreational facilities through spatial distribution exist, create a balance between addressing critical backlogs, addressing the needs of new development areas and provide fewer facilities of a better quality where resources are too scarce to accommodate all requirements and support a mutually beneficial mix of recreational opportunities.



USER AGREEMENT

Entered into by and between

STELLENBOSCH MUNICIPALITY

Herein represented by **Geraldine Mettler** in her capacity as

Municipal Manager, being duly authorized

(Hereinafter referred to as “the **Municipality**”)

AND

SPORT COUNCIL

Herein represented by _____ in his capacity as **Chairperson**

(Hereinafter referred to as “the **USER**”)

For the use of

(Hereinafter referred to as “the **Premises**”)

1. DEFINITIONS AND INTERPRETATION

1.1 Definitions

In this Agreement, unless clearly inconsistent with or the context indicates otherwise:

- 1.1.1 **“Agreement”** means this user agreement together with all annexures (if any);
- 1.1.2 **“Monthly Payments”** means the payments payable by the **USER** as set out in clause 4 herein;
- 1.1.3 **“Business Day”** means a day, other than a Saturday, a Sunday or a public holiday in the Republic of South Africa and in the event that a day referred to in terms of this Agreement should fall on a day which is not a Business Day, then the relevant date shall be extended to the next succeeding Business Day;
- 1.1.4 **“Commencement Date”** means the commencement date of this agreement specified in clause 3.3;
- 1.1.5 **“User Period”** means a period of 12 months calculated from the Signature Date.
- 1.1.6 **“Parties”** means the parties to this agreement, and “party” means any one of them;
- 1.1.7 **“Permitted uses of Premises”** means the purpose for which the Premises are used as set out in clause 2 herein;
- 1.1.8 **“Premises”** means which the **USER** will use in terms of this Agreement.
- 1.1.9 **“Signature Date”** means the date on which this Agreement is signed by the **USER**.
- 1.1.10 **“SSRA”** means The Stellenbosch Sport and Recreation Association, an association that is elected by affiliated sport councils.

1.1.11 “**Sub-letting**” means to lease or rent all or part of a leased or rented property;

1.1.12 “**Alternative use**” means a use that could not reasonably be made of the property

1.2 Interpretation

In this Agreement, unless clearly inconsistent with or the context indicates otherwise:

1.2.1 Any references to the Municipality shall, where applicable, include the Municipality’s employees and/or agents;

1.2.2 Any references to the **USER** shall, where applicable, include the **USER**’s employees and/or agents;

1.2.3 Expressions in the singular also denote the plural, and *vice versa*;

1.2.4 Words and phrases denoting natural persons refer also to juristic persons, and *vice versa*;

1.2.5 Pronouns of any gender include the corresponding pronouns of the other genders; and

1.2.6 References to any enactment shall include references to such enactment as it may, after Signature Date, from time to time be amended, supplemented or re-enacted.

1.3 The use of the word “including” followed by a specific example or examples shall not be construed or interpreted as limiting the meaning of the general wording preceding it and the *ejusdem generis* rule shall not be applied in the interpretation of such general wording and/or such specific example or examples.

1.4 This agreement shall be governed by and interpreted and applied in accordance with South African law.

2. PERMISSION OF USE OF PREMISES

The Municipality hereby permits the **USER** to occupy and use the premises and the **USER** hereby accepts the Premises from the Municipality on the terms and conditions contained in this Agreement.

3. PERIOD

3.1 The permission for use of the premises will be for a period of (1) one year

3.2 The permission may be renewed for a period of one year following the date of expiry of the initial term of this agreement depending on compliance with the outlined terms and conditions.

3.3 In the event that the permission is renewed it will be on the same terms and conditions.

4. USER'S FINANCIAL OBLIGATIONS IN TERMS OF THIS AGREEMENT

4.1 The **USER** agrees to pay the monthly utility bills which includes refuse, sanitation and electricity and will be exempted from paying the property rates.

4.2 The USER must submit financial quarterly reports to Stellenbosch Municipality.

4.2.1 The quarterly report must also include a Facility Committee's report on all new and outstanding maintenance concerns of the facility.

4.3 the Municipality is indemnified against all possible 3rd party claims due to Sport Council negligence.

4.4 The revenue will be shared between the USER and the Municipality on a percentage-based formula which be aligned to Council, in instances such as:

4.4.1 Non-sporting events not linked to sporting activities;

4.4.2 Sub-letting of certain sections of the facility;

4.4.3 Any event that triggers an event application (extra ordinary events that will generate more income, such as structured sporting events, festivals or tournaments).

4.5 After consultation with the Sport Councils the municipality reserves the right to give notice of emergency use of the facility when the area is required for

municipal services or needs such as:

- Fire victims
- Flood victims
- Any other unavoidable human displacement events.

4.6 Alternatively in consultation with the User, a one (1) month notice period will be given for municipal services or needs when required.

5. REVENUE PROFIT SHARING

5.1 Unless otherwise provided in the User Agreement, the provisions of the agreement on the initial date of User Agreement will still apply.

5.2. The Revenue Profit Sharing percentage will be a percentage for the sport council and a percentage for Stellenbosch Municipality ~~to be indulged as~~ stipulated in clause 4.4 of the User Agreement.

6. SUB-LETTING

6.1 The **USER** will only enter into a sub-lease agreement with the Municipality's consent/approval, which will not be unreasonably withheld.

6.2 In any sub-lease that the **USER** will enter into with a sub-lessee, the Municipality must be co-signatory of the sub-lease agreement.

7. MUNICIPALITY'S RIGHT OF ACCESS

The **Municipality** always has the right of free access to the permitted area for inspection, when there is any report of facility abuse. The **Municipality** shall not be liable for any damage to the permitted area which may arise from such inspection.

8. FACILITY COMMITTEE

8.1 The Sport Council must appoint a Facility Committee consisting of a representative from each of the sport codes that use the sport facility or any other committee responsible for reporting on the facility's maintenance, defaults and needs.

8.2 The Facility Committee must ensure that all maintenance issues are directed to the office of the Manager Sport & Halls for action.

8.3 Records of these will also form part of the Quarterly Financial Report.

9. **STELLENBOSCH SPORT AND RECREATION ASSOCIATION (SSRA)**

9.1 The SSRA will capacitate sport councils with information using workshops and meetings.

9.2 The SSRA will act in an advisory capacity to the Stellenbosch Municipality and affiliated sport councils.

9.3 The SSRA will act in a supporting role to sport councils and Stellenbosch Municipality.

10. **BREACH**

10.1 Should the **USER** breach any of its obligations under this Agreement and fail to remedy such breach within a period of 21 (twenty-one) days the Municipality shall be entitled, without prejudice to cancel this Agreement by way of written notice to the **USER** and, in either event, to claim such damages as it may thereby have suffered.

10.2 Should the **USER**

10.2.1 fail to pay any services or other amount due by it to the Municipality in terms of this agreement on the due date thereof and fail to remedy the breach within 14 (fourteen) days after having been required in writing to do so; or

10.2.2 commit any breach of the terms and conditions of this agreement which is incapable of being remedied and which goes to the root of the agreement; then and in any of such events, the Municipality shall, without prejudice to and in addition to any other rights which it may have at law and in its sole discretion to cancel the agreement.

10.3 In the event of the Municipality cancelling this agreement and the **USER** disputing, the right to cancel and remaining in occupation of the Premises, the **USER** shall, pending the determination of such dispute, continue to pay to the Municipality. Should the dispute be determined in favour of the Municipality, the payments made and received in terms of this clause shall be deemed to be amounts paid by the **USER** on account of damages suffered by the

Municipality by reason of the cancellation of this agreement and/or the unlawful holding over by the USER.

11. TERMINATION

This Agreement may be terminated by either party at any time upon three (3) month's written notice in writing and without payment of any compensation. Upon termination of this Agreement the **USER** shall be obligated to vacate the premises in the same condition as they were and to the satisfaction of the **Municipality** and shall not be entitled to claim compensation in respect thereof.

12. INDEMNITY

The **USER** hereby indemnifies and undertakes to keep the **Municipality** indemnified against all liability howsoever caused to third parties through sport council negligence or whether arising as a direct or indirect result of the existence of the User Agreement upon and against all actions, suits, proceedings, claims, demands, costs and expenses whatsoever which may be taken or made against the **Municipality** or incurred or become payable by the **Municipality** at the suit of any person.

13. OWNERSHIP

Notwithstanding the content of this agreement between the sport council and the **Municipality**, the municipality shall not be deemed to have relinquished its rights to the ownership of the property or to have waived any of its rights pertaining to the property whether in terms of the current law, regulation or any other legislation to be enacted in future.

14. DOMICILIA AND NOTICES

14.1 All notices, consents or other communications to either the **USER** or Municipality will:

14.1.1 be valid only if it is in writing;

14.1.2 if sent by prepaid registered post in a correctly addressed envelope be deemed to have been received by the other party on the 7th day after posting;

14.1.3 if delivered by hand between 09h00 and 16h00 on a business day, it is to be deemed to have been received by the other party on delivery.

14.2 The parties choose as their *domicilia citandi et executandi* the addresses mentioned in clause 11.3, provided that such *domicilium* of either party may be changed by written notice from such party to the other party with effect from the date of receipt or deemed receipt by the latter of such notice.

14.3 The **Municipality**

MUNICIPAL MANAGER: MS GERALDINE METTLER

17 Plein Street

Main Building

Stellenbosch

7600

The **USER**: SPORT COUNCIL

Email:

15. WHOLE AGREEMENT

15.1 This is the entire agreement between the parties.

15.2 Neither party relies in entering into this agreement on any warranties, statements, representations, disclosures or expressions of opinion which have not been incorporated into this agreement as warranties or undertakings.

15.3 No variation or consensual cancellation of this agreement shall be of any force or effect unless reduced to writing and signed by both parties.

SIGNED AT _____ ON THIS ____ DAY OF _____ 2026

in the presence of the undersigned witnesses

Witnesses:

1

2

.....
Geraldine Mettler
Municipal Manager
Duly authorised thereto

SIGNED AT _____ ON THIS ____ DAY OF _____ 2026

in the presence of the undersigned witnesses

Witnesses:

1

2

.....
Sport Council
Duly authorised thereto

7.3	CORPORATE SERVICES: (PC: CLLR L NKAMISA)
-----	---

7.3.1	RETURN ITEM: DISPOSAL OF ERF 748 FRANSCHHOEK
-------	---

Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance

25 March 2026

1. SUBJECT: RETURN ITEM: DISPOSAL OF ERF 748 FRANSCHHOEK**2. PURPOSE**

To provide feedback and obtain Council's final approval for the sale of erf 748 Franschhoek situated in Cabriere Street in Franschhoek.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

On 30 July 2024 Council considered an application by GH Building Supplies to lease Erf 748 Franschhoek for private business purposes. It was however resolved that the property was not needed to provide basic municipal services and that same should be sold on auction and a valuation needs to be obtained to determine a fair market value. A valuation report was obtained, and the auctioneer was instructed to proceed with the auction.

On 31 March 2025 an auction was held at the property by Ikapa Auctioneers and the highest bid received on the day was from Space Link Capital (Pty) Ltd in the amount of R2.55 million. The purchaser was able to pay the deposit on the day to secure the purchase.

An item was before Council for consideration of the offer on 30 April 2025. Council resolved, *inter alia*, that the offer cannot be accepted as it is not market related and granted the purchaser the opportunity to make a higher offer. The purchaser initially indicated that they are willing to make a higher offer but, in the end, decided to not make a higher offer.

A further auction was held on 13 July 2025 and the highest bid received on the day was R2 950 000.00, which offer is market related. The purchaser has made the offer subject to the following three conditions:

1. The Municipality needs to ensure that there is water services supplied to the property;
2. Confirmation that 3-phase power (80kVA) will be provided to the property; and
3. The cell phone tower on the property needs to be removed within three months of accepting the offer.

Council needs to consider whether or not they are accepting the offer and suspensive conditions and continuing with the sale of the property, alternatively provide guidance on the way forward with the property. It is important to note that the connection of services is usually for the account of the owner of the property and not the Municipality.

5. RECOMMENDATIONS

- (a) that Council takes note of the auction of Erf 748 Franschoek which was held on 31 March 2025;
- (b) that Council accepts the offer received from Altitude Property Investments (Pty) Ltd which is attached to the item as APPENDIX 2 and approves the sale of Erf 748 Franschoek, subject to the costs of the connection of the required services being for the account of the buyer; and
- (c) that Council confirms that Helios Towers be informed that the lease agreement is terminated and that the telecommunications tower needs to be deconstructed.

6. DISCUSSION / CONTENT

6.1 Background

Erf 748 Franschoek is for the most part an undeveloped property situated in Cabriere Street in Franschoek. It has a telecommunications tower on the property which Helios Towers is currently paying rent for. In July 2024 an item was prepared for consideration by the Executive Mayoral Committee for GH Building supplies to lease the property to make use of the premises for business purposes. The Executive Mayoral Committee recommended to Council that the property be sold on auction and on 30 July 2024 Council resolved that the property be sold to the highest bidder based on a valuation report to be obtained by the administration.

On 31 March 2025 an auction was held at the property by Ikapa Auctioneers and the highest bid received on the day was from Space Link Capital (Pty) Ltd in the amount of R2.55 million. The purchaser was able to pay the deposit on the day to secure the purchase.

An item was before Council for consideration of the offer on 30 April 2025. Council resolved, *inter alia*, that the offer cannot be accepted as it is not market related and granted the purchaser the opportunity to make a higher offer. The purchaser initially indicated that they are willing to make a higher offer but, in the end, decided to not make a higher offer.

A further auction took place on 13 July 2025 and a new offer, subject to suspensive conditions, was received.

6.2. DISCUSSION

6.2.1 Valuation Report and Offer to Purchase

A valuation report was obtained and is attached hereto as **APPENDIX 1**. The valuation report indicates that the fair market value for the property is R 2 995 000.00. The zoning of the property is Light Industrial and there are not many other Light Industrial zoned properties in the area that the valuator could make use of to determine the fair

market value. It appears from the valuation report that it was mostly compared to residential sales in the area.

On date of the second auction the highest bid that was received was R 2 950 000.00 which is in line with the market value indicated on the valuation report. A copy of the Offer to Purchase is attached hereto as **APPENDIX 2**.

6.2.2 Property description

Erf 748 Franschoek is situated in Cabriere Street in Franschoek as indicated below in Fig. 1 and Fig. 2.

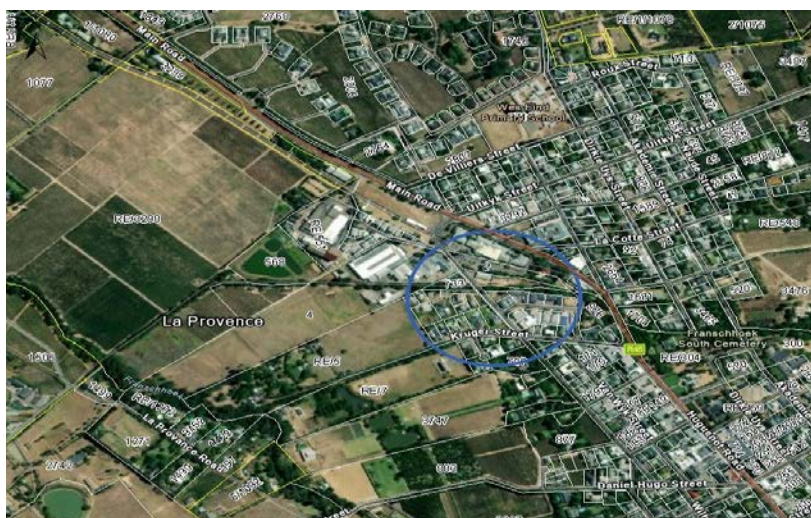


Fig. 1 Location and Context



Fig 2. The site

6.2.3 Ownership and Zoning

The ownership of the property vests with Stellenbosch Municipality since 1990 and the current zoning is Light Industrial.

6.2.4 Legal Framework

6.2.4.1: Municipal Finance Management Act, no 56 of 2003 (MFMA)

In terms of section 14(1) of the MFMA *“a municipality may not transfer ownership as a result of a sale or other transaction or otherwise permanently dispose of a capital asset needed to provide the minimum level of basic municipal services.”*

Further, in terms of sub-section (2) *“a municipality may transfer ownership or otherwise dispose of a capital asset other than one contemplated in subsection (1), but only after the municipal council, in a meeting open to the public—*

(a) *has decided on reasonable grounds that the asset is not needed to provide the minimum level of basic municipal services; and*

(b) *has considered the fair market value of the asset and the economic and community value to be received in exchange for the asset.”*

In terms of subsection (5) *“any transfer of ownership of a capital asset in terms of subsection (2) must be fair, equitable, transparent, competitive and consistent with the supply chain management policy which the municipality must have and maintain in terms of section 111.”*

6.2.4.2 Municipal Asset Transfer Regulations(ATR)

In terms of Regulation 5 of the ATR :-

“1) A municipality may transfer or dispose of a non-exempted capital asset only after—

(a) *the accounting officer has in terms of regulation 6 conducted a public participation process to facilitate the determinations a municipal council must make in terms of section 14(2)(a) and (b) of the Act; and*

(b) *the municipal council—*

(i) has made the determinations required by section 14(2)(a) and (b) and*

(ii) has as a consequence of those determinations approved in principle that the capital asset may be transferred or disposed of.

(2) *Sub-regulation (1)(a) must be complied with only if the capital asset proposed to be transferred or disposed of is a high value *capital asset.*

* i.e. in excess of R50M

6.2.4.3 Property Management Policy

In terms of par.7.2.1 of the policy, ***“unless otherwise provided for in this policy”, the disposal of Viable Immovable property shall be effected-***

- (a) *by means of a process of **public competition**; and*
- (b) ***at market value** except when the public interest or the plight of the poor demands*

*Further, in terms of par.7.2.3, before alienating Immovable property or rights in Immovable property the Municipality shall be satisfied that **alienation is the appropriate methodology and that reasonable economic, environmental and social return cannot be derived whilst ownership of the Immovable property or Property rights is retained by the Municipality.***

In term of par.9.1 of the Policy, the Municipality may use any of the following methods, depending on the circumstances pertaining the specific Immovable property:

- a) *The type of a formal tender may vary, depending on the nature of the transaction:*
 - i) *Outright tender may be appropriate where the Immovable property ownership is not complex, and the Municipality is seeking obligations to be placed on the successful tenderer which are clear and capable of specification in advance.*
 - ii) *Qualified tenders/call for proposals will be appropriate where the Immovable property ownership position is complex or the development proposals for the Immovable property are insufficiently identified or otherwise incapable of detailed specification at the pre-tender stage.*
 - iii) *Call for proposals on a build-operate transfer (B.O.T) basis will be used if a developer is required to undertake the construction, including the financing, of a facility on Municipal-owned land, and the operation and maintenance thereof. The developer operates the facility over a fixed term during which it is allowed to charge facility users appropriate fees, rentals and charges not exceeding those proposed in its bid or as negotiated and incorporated in the contract, to enable the developer to recover its investment and operating and maintenance expenses in the project. The developer transfers the facility to the municipality at the end of the fixed term.*
- b) *The nature of the formal tender process is that a legally binding relationship is formed between the parties when the Municipality accepts a tender in writing. It is essential therefore that every aspect of the disposal is specified in the tender documents. The tender documents could include a contract for sale or lease which could be completed with the tenderer's details, the tender price and be signed by the tenderer. A binding legal agreement is created upon the acceptance of the writing of a tender by the Municipality.*
- c) *Such a process may, depending on the nature of the transaction, include a two-stage or two- envelope bidding process (proposal call) in terms of which only those bidders that meet the pre-qualification criteria specified in the first stage are entitled to participate in the second stage.*

6.2.4.4 Public Auction

- a) *Disposal by public auction may be appropriate where there is no obvious potential purchaser and where speed and the best price can be obtained by auction.*
- b) *The decision to dispose of Immovable property by way of public auction must be recorded in writing and must include-*
 - (i) *the reasons justifying a disposal by public auction;*
 - (ii) *the reserve price, if any, for the auction;*
 - (iii) *the authority for a staff member to attend the auction and to act on behalf of the Municipality.*
- c) *The contract for sale or lease must be ready for exchange at the auction.*
- d) *The binding contract will be made on the acceptance of the highest bid providing it has reached the reserve price. Contracts for the sale or lease will immediately be signed and exchanged.*
- e) *The terms and conditions of each auction shall be determined on a project-by-project basis, appropriate to the specific characteristics and attributes of the Immovable property, and to the Municipality's strategic objectives.*
- f) *Where the services of an auctioneer are utilised, the auctioneer's commission shall be payable by the successful bidder and shall not form part of the financial offer to the Municipality.*

6.3 Financial Implications

The offer received on the day of the auction was for R2.95 million. The purchaser will pay all the transfer fees and auctioneer's commission. As this was on public auction no further Public Participation process is required, and Treasury's views also do not have to be solicited.

The requirement for the provision of water and electricity services will have to be investigated.

6.4 Legal Implications

The legal implications are discussed in the item and complied with.

6.5 Staff Implications

No additional staff implications at this stage.

6.6 Previous / Relevant Council Resolutions**24TH COUNCIL MEETING: 2024-07-30: ITEM 10.3.2****RESOLVED** (majority vote with 1 abstention)

- (a) that the land be identified as not required for the provision of basic Municipal Services;
- (b) that the erf be sold on auction and that the market related price to be determined as the base price for the auction;
- (c) that application to lease the property by GH Building Supplies is not approved.

31ST COUNCIL MEETING: 2025-04-30: ITEM 10.3.1**RESOLVED** (majority vote)**Amended recommendations**

- (a) That Council notes the outcome of the auction, and the offer received;
- (b) That Council rejects the offer received as it is not in line with the Municipal Asset Transfer Regulations and Council's Supply Chain Management Policy; and
- (c) That Council affords the current bidder an opportunity to revise the offer to be compliant with the Municipal Asset Transfer Regulations; failing which property be re-auction with the current valuation as base price or alternative be made available for long term rental.

6.7 Risk Implications

The risk of not accepting the offer is that the property will remain partially vacant (excluding area where cell phone tower is currently located) and could be used as a dumping site or subjected to illegal invasion.

6.8 Comments from Senior Management**6.8.1 Director: Infrastructure**

- We confirm that there is an existing 3 phase network in the area.
- The Tower mast to be removed, is fed from a nearby kiosk with 3 Phase, 80A supply.
- The nearby kiosk is fed from a 500kVA mini substation with spare capacity of 100A.
- The flood lines must be taken in consideration when building plans are submitted.
- Therefore, the municipality confirms that it will be able to provide a 3 Phase 80A supply should the need arise.

With respect to Water, Sewer and Electrical Connections, we confirm that the Municipality will make the connections available to the boundary line as per the normal process.

The buyer would then need to pay the published connection fee for his/her building, which is the standard process, and will be responsible for the works within his/her property.

ANNEXURES: **Appendix 1: Valuation Report**
 Appendix 2: Offer to Purchase

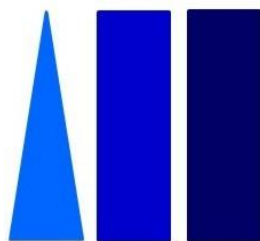
FOR FURTHER DETAILS CONTACT:

NAME	Yolande van den Berg
POSITION	Head: Contract Management
DIRECTORATE	Corporate Services
CONTACT NUMBERS	021-8088073
E-MAIL ADDRESS	Yolande.vandenberg@ Stellenbosch.gov.za
REPORT DATE	23/02/2026

APPENDIX 1

VALUATION REPORT

ERF 748
FRANSCHHOEK



HCB Property Valuations

35 Long Street
Moorreesburg
7310

Tel: 022 433 2035

Email: admin@hcb.co.za

LIMITATIONS AND RESTRICTIONS

This valuation report has been made with the following general assumptions:

1. No responsibility is assumed for the legal description or for matters including legal or title considerations. Title to the property is assumed to be good and marketable unless otherwise stated.
2. The property is valued free and clear of any or all liens or encumbrances unless otherwise stated.
3. Responsible ownership and competent property management are assumed.
4. The information furnished by others is believed to be reliable. However, no warranty is given for its accuracy.
5. All engineering information is assumed to be correct. The plans and illustrative material in this report are included only to assist the reader in visualizing the property.
6. It is assumed that there are no hidden or unapparent conditions of the property, subsoil, or structures that render it more or less valuable. No responsibility is assumed for such conditions or for arranging for engineering studies that may be required to discover them.
7. It is assumed that there is full compliance with all applicable state and local environmental regulations and laws unless non-compliance is stated, defined and considered in the valuation report.
8. It is assumed that all applicable zoning and use regulations and restrictions have been complied with, unless non-compliance is stated, defined and considered in the valuation report.
9. It is assumed that all required licenses, certificates of occupancy, consents or other legislative or administrative authority from any local or national government or private entity or organization have been or can be obtained or renewed for any use on which the value estimate contained in this report is based.
10. It is assumed that the utilization of the land and improvements is within the boundaries or property lines of the property described and that there is no encroachment or trespassing unless noted in this report.



Signature

LIMITATIONS AND RESTRICTIONS

This valuation report has been made with the following general limiting conditions.

1. The apportionment, if any, of the total valuation figure in this report between land and improvements applies only under the stated client instructions and is hypothetical. The separate allocations for land and buildings must not be used in conjunction with any other valuation and are invalid if so used.
2. Possession of this report, or a copy thereof, does not carry with it the right of publication. It may not be used for any purpose by any person other than the party to whom it is addressed without the written consent of the valuer, and in any event only with proper written qualification and only in its entirety.
3. The valuer herein by reason of this valuation is not required to give further consultation, testimony, or be in attendance in court with reference to the property in question unless arrangements have been previously made.
4. Neither all nor part of the contents of this report (especially conclusions as the value, the identity of the valuer, or the firm with which the valuer is connected) shall be disseminated to the public through advertising, public relations, news, sales, or other media without the prior written consent and approval of the valuer.
5. Neither the whole nor any part of this valuation report or certificate or any reference thereto may be included in any published document, circular or statement, or published in any way without the valuer's written approval of the form and context in which it may appear. The publication shall deem to include references in company accounts and/or director's reports or any other company statement or circular.
6. The valuation is prepared on the basis that full disclosure of all information and facts which may affect the valuation, has been made to the valuer and no liability or responsibility will be accepted whatsoever for the valuation unless such full disclosure has been made.
7. This valuation is solely for the use of the party to whom it is addressed in accordance with the instructions. Reliance on it by any third party cannot be regarded as reasonable and no responsibility to any third party is or will be accepted for the whole or any part of the valuation.
8. The valuer has no personal interest in the property.
9. In the unlikely event of the client incurring any losses due to negligence of the valuers, valuers in training and assistants, the aggregate amount of the damages recoverable against the valuer shall not exceed the fee for providing the service.



Signature

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1. INTRODUCTION

I, Coenraad Botha, registered as a Professional Valuer in terms of the Property Valuers Profession Act 47 of 2000, do hereby certify that I have identified the subject properties referred to in this report and have obtained all the necessary information to determine the market value thereof.

➤ *See Annexure 1 for Valuer Certificates*

1.1 Instruction

An instruction was received from Mrs Yolande van den Berg of Stellenbsoch Municipality to attend to the valuation of Erf 748, situated in Franschhoek. The purpose of the valuation is to determine the open market valuation of the Subject Portion as on 1 February 2025.

➤ *See Annexure 2 for Instruction*

1.2 Date of Valuation

The date of valuation as instructed by the client is 1 February 2025.

1.3 Date of Inspection

The property was inspected on 21 February 2025 by Helen Louwrens, Property Valuation Student at CPUT.

2. TITLE DEED DESCRIPTION

➤ *See Annexure 3 for Copy of Property Report*

2.1 Title Deed

The property report indicates the title deed number as; T70535/1990.

2.2 Description

The portion can be described as “Erf 748, Franschhoek, Western Cape”. Hereafter in the report we will refer to this portion as “subject portion”.

2.3 Owner

The property report indicates the owner of the subject portion as Mun Stellenbsoch.

2.4 Extent

The full extent of the subject property as per the property report is 849m².

2.5 Purchase Price

Not relevant to this report, because it will not have an impact on Market Value.

2.6 Surveyor General Information

HCB could not find any discrepancies regarding the ground layout with the Surveyor General Information.

2.7 Title Deed Conditions

We could not find any special conditions on subject property that may affect the market value.

3. LOCAL, PROVINCIAL AND CENTRAL GOVERNMENT INFORMATION**3.1 Local Authority**

This property falls under the jurisdiction of the Stellenbosch Municipality, situated in the Western Cape.

3.2 Zoning

Industrial – as received on instruction from Stellenbosch Municipality.

Use Zone Table

INDUSTRIAL ZONES		
Industrial Zone 1 (IZ1)		
<i>The objective of this zone is to accommodate industry uses and service trades that may be carried out without nuisance to other properties or the general public. These uses may be located next to business uses and in close proximity to residential areas, and do not present a potential negative impact on the character or amenity of such areas.</i>	Primary use <ul style="list-style-type: none"> • Light industry 	Consent uses <ul style="list-style-type: none"> • Adult entertainment • Adult services • Adult shop • Aqua-culture • Caretaker's quarters • Convenience shop • Liquor store • Office • Place of entertainment • Place of leisure • Place of worship • Renewable energy infrastructure on dedicated structure or carport • Rooftop base telecommunication station • Truck stop • Truck stop accommodation

3.3 Municipal Valuation

Valuation of Subject portion on 01 July 2021 was R880 000-00. Valuation was done using MASS Appraisal and due to this and date of valuation this is not a true reflection of current value.

4. PHYSICAL DESCRIPTION

4.1 Location

Subject property is located in the industrial area of Franschhoek, on Cabriere Street. When standing in Cabriere street, erven to the right-hand side of the subject property are predominantly Industrial properties. Erven across the road are all used for residential purposes.

It is my opinion that the subject property should be associated with the industrial/commercial properties, due to location, access and current zoning.

➤ See Annexure 4 for Locality Plan

4.2 Infrastructure

Definition: The infrastructure and services available to a property include essential utilities like water, electricity, sewage, internet, roads, public transport, and amenities such as schools, healthcare, and shopping facilities.

It was noted that all infrastructure is available to the surrounding erven and services are available.

4.3 Land

Subject property is flat and ground conditions are good, therefore our findings that the topography will not affect market value.



4.4 Improvements

The Subject Property is valued as Vacant. Instruction indicated that telecommunication tower will be removed once property is sold.

5. MARKET ANALYSIS

The definition “Market Value” as laid down by the International Valuation Standards Committee is: *“The estimated amount for which an asset should exchange, on the date of valuation, between a willing buyer and a willing seller, in an arms-length transaction, after proper marketing, wherein the parties had each acted knowledgeably, prudently and without compulsion.”*

6. METHOD OF VALUATION

The Comparable Method of valuation is the most suitable method to apply to establish the market value of the subject property. In applying the Comparable Method, it is necessary to investigate the sales of similar types of properties that have been sold.

The below information (see 7.2) is compared to the subject property, which involves judgments as to the degree of similarity regarding value factors such as location, shape of erf and use to which the subject property can be put.

7. ESTABLISHMENT OF COMPARABLES

7.1 Highest and Best use

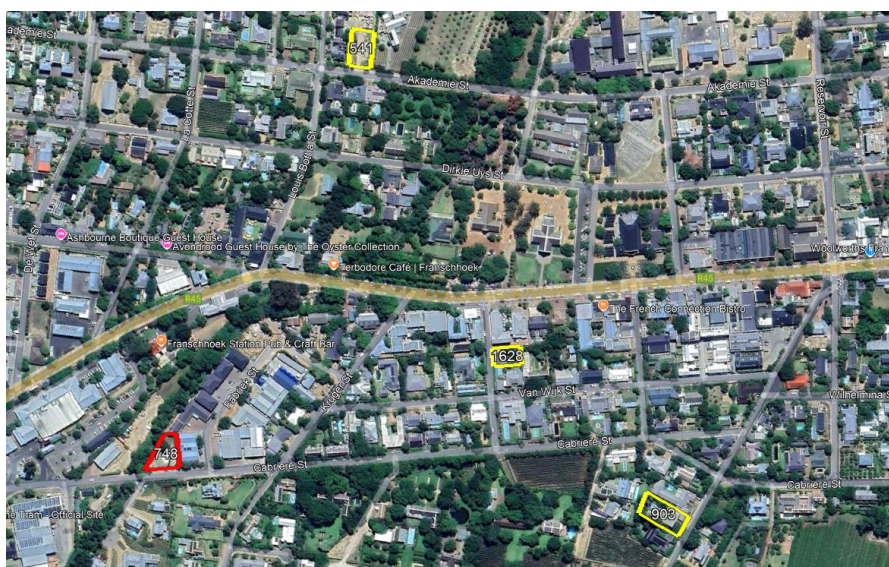
Definition: *“The most probable use of a property which is physically possible, appropriately justified, legally permissible, financially feasible and which result in the highest value of the property being valued”*. Therefore, it could be argued that the highest and best use of a property is, which is physically possible, appropriately justified, legal permissible, financially feasible and which result in the best value of the property to be valued.

I believe, due to zoning, industrial usage would achieve highest and best use.

7.2 Comparable Properties

The following sales were noted and used to arrive at an Open Market Valuation of the Subject Property on 1 February 2025.

Erf	Area	Extent	Date	Sale Price	Comment
903	Franschhoek	352m ²	2024/07/05	R2 800 000	Residential
541	Franschhoek	802m ²	2023/02/08	R5 706 875	Residential
1628	Franschhoek	524m ²	2022/11/22	R3 565 000	Residential



7.3 Conclusion

Vacant residential land in the area sells for between R6 800-00/m² and R7 900-00/m², providing a reliable benchmark for land values in the absence of vacant industrial land sales. While residential and industrial properties serve different purposes, both land types share fundamental market drivers, including location, demand, and development potential. Adjustments will be made to account for zoning differences, permissible bulk, infrastructure requirements, and market-specific demand to ensure an accurate and justified valuation. This approach aligns with industry best practices, ensuring a market-supported estimate when direct industrial land comparables are unavailable.

Due to the location of the subject property, the shape, and current usage, it is my opinion to adjust the lowest tariff with 50%.

I believe a rate/m² of R3 400-00 is applicable to the subject property.

8 CERTIFYING OF VALUE

I hereby certify that I have identified the subject property and obtained all the necessary information to determine the market value thereof.

Accordingly, I hereby certify that in my opinion, to the best of my knowledge, skill and expertise, the value of the subject property on 1 February 2025 to be R2 995 000-00 (two million nine hundred and ninety-five thousand rand) VAT EXCLUDED.



Hendrik Coenraad Botha
Professional Valuer
Registration Number: 5601

21 February 2025
Date of Signature

9 CAVEATS

This valuation has been prepared on the assumption that full disclosure of all relevant information and factors that may impact the valuation has been provided. We accept no liability or responsibility for the valuation in instances where such full disclosure has not been made.

9.1 Valuation Standard

This valuation has been conducted in accordance with the guidelines set forth by the South African Institute of Valuers for valuation reports.

9.2 Statutory Notices and Unlawful Use

In cases where Title Deeds have not been reviewed, we have assumed that the property and its value are unaffected by any statutory notices or conditions of Title. Additionally, we assume that neither the property, its condition, its current use, nor its intended use is or will be unlawful.

9.3 Confidentiality

This valuation report has been prepared exclusively for Stellenbosch Municipality for the specific purpose stated herein. It may be shared with your professional advisors assisting in this matter. However, we accept no responsibility to any third party who may rely on this valuation.

9.4 non-Publication

No part of this report, nor any reference to it, may be included in any published document, circular, or statement, nor disclosed publicly in any form, without our prior written consent regarding the form and context in which it will appear.

10 ANNEXURES**10.1****Annexure 1 – Valuer Certificates**

SOUTH AFRICAN COUNCIL FOR THE
**PROPERTY VALUERS
 PROFESSION**

This is to certify that

HENDRIK COENRAAD BOTHA

is registered as

Professional Valuer

In terms of section 20(2)(a) of the
 Property Valuers Profession Act, 2000

DATE OF REGISTRATION AS: Professional Valuer: 28 January 2020

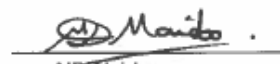
DATE OF ISSUE: 25 July 2024

PERIOD OF VALIDITY: 1 July 2024 - 30 June 2029




 JF Cloete
 President

REGISTRATION No: 5601


 ND Naidoo
 Registrar

10.2 Annexure 2 – Instruction

HCB

Valuations and Services (Pty) Ltd
HEAD OFFICE

38 Long Street, Moorreesburg, 7310

 T: +27(0)22 433 2035 M: +27(0)83 663 2140 E: admin@hcb.co.za

**HCB would like to assist with your valuation request.
Kindly complete below to the best of your ability in order for us to provide you with a
quotation and subsequent valuation report.**

Erf/Farm Number:	Erf 748
Town/Region:	Franschhoek
Owner:	Stellenbosch Municipality
Zoning and Usage:	Industrial
Date of Valuation:	16/01/2025
Reason for valuation:	For property to be sold on auction.
Any other information you feel is pertinent to the valuation:	Telecommunications Tower on site will be Removed when property is sold.
Expected Delivery Date:	ASAP

Should you have any questions or concerns contact:

Helen: 081 4733 707 / helen@hcbval.co.za

Coenraad: 083 663 2140 / coenraad@hcb.co.za

10.3 Annexure 3 – Copy of Property Report

Hcb Valuations
Moorreesburg
Helen Louwrens

E-mail: helenlowrens@gmail.com
Cell: 081 473 3707

Tel: 022 433 2035



Tel: 022 433 2835
Email: admin@hcb.co.za
PO Box 247, Moorreesburg, 7410



PROPERTY INFORMATION			
Erf	748	GPS	19.115028°E 33.907447°S
Township	FRANSCHHOEK	Extent	851 m²
Address	CABRIERE STREET	Cadastral extent	849 m²
Suburb	FRANSCHHOEK	Usage	Municipal
Municipality	STELLENBOSCH	Type	
Province	WESTERN CAPE	Zoning	
		Zoning Desc	

MUNICIPAL VALUATION	
Total Value	R 880 000
Valuation Year	2021

SALE INFORMATION			
Owner	MUN GEBIED VAN FRANSCHHOEK	Title Deed	T70535/1990
Sale Price	R 20 000	Bond Holder	-
Sale Date	1990/09/13	Bond Amount	-
Registered	1990/11/23	Sale Type	PRIVATE TREATY

ACCOMMODATION							
Condition	-	Age	-	Building Extent	-		
Bed Rooms	-	Reception Rooms	-	Alarm	-	Perim Security	-
Bath Rooms	-	En Suite	-	Pool	-	Tennis Court	-
Study	-	Domestic Accom.	-	Garden	-	Sprinkler System	-
Garages	-	P Bays/C Ports	-	Borehole	-	Outside Accom.	-
Special Features							

10.4 Annexure 4 – Locality Plan

10.5 Annexure 5 – CSG Diagram of Subject Portion

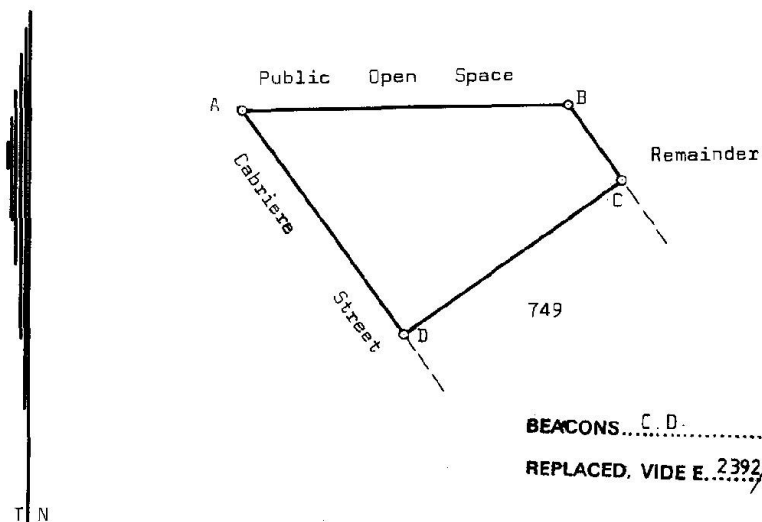
VAN DER MERWE, DUXBURY & DUNN
Land Surveyors

REPLICA COPY

	SIDES Metres	ANGLES OF DIRECTION	CO-ORDINATES			S.G. No.
			Y	System	Lo 19 ⁰ X	
		Constant	±	0,00	+3 700 000,00	2 8 2 5 / 7 2
AB	42,22	268.39.00	A	10 676,93	+ 53 097,95	Approved <i>[Signature]</i> Surveyor-General 29.9.72
BC	12,50	324.39.00	B	10 719,14	+ 53 096,96	
CD	35,00	54.39.00	C	10 726,38	+ 53 107,15	
DA	36,10	144.39.00	D	10 697,83	+ 53 127,40	
		French Hoek	▲	9 267,35	+ 47 936,71	
		Middenberg	▲	6 881,61	+ 52 965,39	

Beacons:

A B C D: 12mm round iron peg

BEACONS... C. D.
REPLACED, VIDE E. 2392/91

Scale: 1/750

The figure A B C D

represents

851 square metres

of land, being

ERF 748 (portion of Erf 422) FRANSCHHOEK

situate in the Municipality of Franschhoek

Administrative District of Paarl

Province of Cape of Good Hope.

Surveyed in September 1971 - January 1972

by me, us,

[Signature]
Land Surveyor

This diagram is annexed to

The original diagram is

File No. S/7042/25

No.
dated
i/o

T. 39916/89

No. 8519/1953 annexed to
~~Transfer/Grant~~ C.U.T.
No. 1954-238-11894S.R. No. E. 871/72
Comp. BI - TCA /X54

Registrar of Deeds

10.6 Annexure 6 – Valuation Certificate**HCB****Valuations and Services (Pty) Ltd****HEAD OFFICE**

35 Long Street, Moorreesburg, 7310

T: +27(0)22 433 2035 M: +27(0)83 663 2140 E: admin@hcb.co.za***Valuation Certificate***

Client: Stellenbosch Municipality
Erf Number: 748
Title Deed Number: T70535/1990
Area/Town: Franschhoek
Owner: Mun Stellenbosch
Erf Extent: 849m²
Date of Valuation: 1 February 2025
Reference Number: STELL/FH/748
Valuation Amount: **R2 995 000-00 (VAT Excluded)**
Zoning: Industrial

Comments:**Note:** this certificate must be read in conjunction with the valuation report.

Hendrik Coenraad Botha
Professional Valuer
Registration Number:
5601

APPENDIX 2

R 2,950,000,00

SALE BY PUBLIC AUCTION**ERF 748 FRANSCHHOEK AND SITUATED AT CABERIERRE STREET, FRANSCHHOEK****AGREEMENT OF SALE****CONDITIONS OF SALE****1 SALE BY PUBLIC AUCTION**

- 1.1 The sale shall be by the rise, subject to the terms and conditions contained in the conditions of sale. The Seller reserves the right to decline to sell to the highest or any bidder.
- 1.2 The Auctioneer shall have the right to refuse or accept any bid. If any dispute arises between bidders or between any bidder and the Auctioneer, the decision of the Auctioneer shall be final and binding.
- 1.3 If the Auctioneer makes any mistake, it shall not be binding, but shall, if practicable, be rectified as soon as possible and the Auctioneer shall not on any grounds whatsoever (whether contractual, delictual or otherwise) be responsible therefor or for any loss or damage suffered as a result thereof, or for the fulfilment of these conditions of sale.

2 INTERPRETATION

- 2.1.1 In these conditions of sale and in the schedule and any annexes thereto -
- 2.1.2 clause headings are for convenience and are not to be used in their interpretation;
- 2.1.3 unless the context indicates a contrary intention an expression which denotes -
- 2.1.3.1 any gender includes the other genders;
- 2.1.3.2 a natural person includes a juristic person and *vice versa*;



- 2.1.3.3 the singular includes the plural and *vice versa*.
- 2.2 In these conditions of sale, unless the context indicates a contrary intention, the following expressions bear the meanings assigned to them below and cognate expressions bear corresponding meanings -
- 2.2.1 **"Auctioneer"** means **IKAPA EXPRESS AUCTIONEERS(PTY)LTD per Johan Kotze**
- 2.2.2 **"property"** means **ERF 748 FRANSCHHOEK AND SITUATED AT CABERIERRE STREET, FRANSCHHOEK**, together with all improvements thereon;
- 2.2.3 **"purchase price"** means the auction purchase price, exclusive of any value-added tax, (if applicable) at which the property is sold;
- 2.2.4 **"Purchaser"** means the Purchaser specified in the schedule;
- 2.2.5 **"schedule"** means the schedule to the conditions of sale;
- 2.2.6 **"Seller"** means **STELLENBOSCH MUNICIPALITY**
- 2.3 Any substantive provision conferring rights or imposing obligations on any party in the interpretation clause shall be given effect to as if it were a substantive provision in the body of the agreement.
- 2.4 Words and expressions defined in any clause shall, unless the application of any such word or expression is specifically limited to that clause, bear the meaning assigned to such word or expression throughout this agreement.
- 2.5 The terms "holding company" and "subsidiary" shall bear the meanings assigned to them in the Companies Act, 1973 (Act No 61 of 1973).
- 2.6 Reference to months or years shall be construed as calendar months or years.
- 2.7 No provision herein shall be construed against or interpreted to the disadvantage of any party by reason of such party having or being deemed to have structured or drafted such provision.

- 2.8 The *eiusdem generis* rule shall not apply and whenever the term "including" is used followed by specific examples, such examples shall not be construed so as to limit the meaning of that term.
- 2.9 Unless specifically otherwise provided, any number of days prescribed shall be determined by excluding the first and including the last day or, where the last day falls on a Saturday, Sunday or public holiday, the next succeeding business day.
- 2.10 A reference to any statutory enactment shall be construed as a reference to that enactment as at the signature date and as amended or re-enacted from time to time.
- 2.11 This agreement incorporates the annexes which annexes shall have the same force and effect as if set out in the body of this agreement. In this agreement the word "**agreement**" refers to this agreement and the words "**clause**" or "**clauses**" and "**annexe**" or "**annexes**" refer to clauses of and annexes to this agreement.
- 2.12 Unless specifically otherwise provided, all amounts in this agreement are exclusive of value-added tax as contemplated in the Value-Added Tax Act, 1991 (Act No 89 of 1991). It is specifically noted that the sale is not a VAT transaction.

3 SALE

The property is sold subject to all the conditions and servitudes mentioned or referred to in the current and/or prior title deeds of the property and to all such other conditions and servitudes as may exist in regard thereto, including the provisions of any applicable town planning scheme. The sale is subject to Council's final approval of the disposal of the property.

The property is currently zoned as "industrial".

4 VOETSTOOTS SALE

- 4.1 The property is sold *voetstoots* as it stands and in the condition in which it now is. The Seller has no claim in respect of any excess over the measurements appearing in the title deeds, nor is the Seller answerable in damages or otherwise to the Purchaser should the area of the property be less than such measurements.

- 4.2 The Purchaser acknowledges having inspected the property.
- 4.3 The Seller is not obliged to point out any pegs or beacons relating to the property nor is the Seller responsible for the cost of locating them.
- 4.4 The Seller is not responsible for obtaining any certificate or other evidence that the property is free from infestation by woodborers, termites, white ants, or any other timber destroying or boring insects, and should any such certificate or other evidence be required by the Purchaser it is the responsibility of the Purchaser to obtain such certificate or other evidence at the Purchaser's cost.
- 4.5 It is recorded that the Seller is not in possession of a certificate of compliance as contemplated in the Regulations deemed to be promulgated in terms of the Occupational Health and Safety Act, 1993 (Act No 85 of 1993), in respect of the electrical installation on the property. The Purchaser acknowledges that the Purchaser is obliged to be in possession of a certificate of compliance by not later than the date of transfer of the property into the name of the Purchaser, and it is the responsibility of the Purchaser to obtain such certificate at the Purchaser's cost.

5 PURCHASE PRICE

The purchase price of the property is R 2,950,000 (being the highest bid at the auction or subsequent improved offer in terms of this agreement). This is not a VAT transaction.

The purchase price of the property together with any value-added tax, is payable by the Purchaser as follows -

- 5.1 an amount equal to 10% (ten percent) of the purchase price shall be paid to the Auctioneer upon signature of these conditions of sale by the Purchaser and held in trust until the date of registration of transfer of the property into the name of the Purchaser;
- 5.2 the balance of the purchase price, shall be payable against registration of transfer of the property into the name of the Purchaser. As security for the payment of such amount the Purchaser will within 30 (Thirty) days after the date of the auction, furnish the Seller's conveyancers with a bank guarantee or guarantees as required and approved of by the Seller or the Seller's conveyancers, payable to the Seller or the Seller's nominee upon registration of transfer at such place or places as the Seller stipulates.

- 5.3 On acceptance of an offer by the seller, the deposit then becomes NON – Refundable.
- 5.4 The property sale is subject to a final Council resolution confirmation the disposal of the property, which the seller will endeavour to obtain within 60 days of the sale, as same has to be approved by Council.
- 5.5 Should the offer not be accepted by the seller, the deposit shall be refunded.

6 POSSESSION AND RISK

Possession of the property will be given to the Purchaser on registration of transfer, or on an earlier date as agreed upon by the parties in writing. As from the date of possession or occupation by agreement the property will be at the sole risk, loss or profit of the Purchaser, and the Purchaser will from such date be entitled to the rentals (if any) and be liable for all rates, taxes and other charges in respect of the property. If the Seller has paid any such charge or charges for any period subsequent to the date of possession, the Purchaser will refund to the Seller the charge or charges so paid, and the Purchaser will likewise be entitled to a refund from the Seller of the rentals (if any) collected prior to the date of possession in respect of any period subsequent to the date of possession.

7 TRANSFER AND COSTS

- 7.1 Transfer of the property will be given to the Purchaser within a reasonable time after the Purchaser has paid the costs and charges referred to in clause 7.2 and has otherwise complied with the provisions of the conditions of sale. Transfer will be effected by the Seller's conveyancers.
- 7.2 The Purchaser will on demand from the Seller's conveyancers -
- 7.2.1 pay all costs and charges of and incidental to the transfer of the property, including transfer duty, if applicable;
- 7.2.2 sign all documents required to be signed by the Seller's conveyancers in order that transfer may be effected.



- 7.3 The Purchaser shall not sell or otherwise dispose of the property, nor cede any right or assign any obligation under the conditions of sale prior to the registration of transfer.

8 OCCUPATION AND OCCUPATIONAL RENTAL

- 8.1 Occupation of the property will be given to the Purchaser on the date of possession.
- 8.2 In the event that occupation and/possession is granted by the seller to the purchaser prior to the date of registration of transfer, the Purchaser will pay to the Seller, or the Seller's nominee, interest on the full purchase price at the rate of 10% (Ten per cent) *per annum*, payable monthly in advance, from the date of possession to the date of registration of transfer of the property into the name of the Purchaser, both days inclusive.

9 OBLIGATIONS OF THE PURCHASER

With effect from the date of possession should possession/occupation be granted by the Seller to The Purchaser -

- 9.1 the Purchaser will keep all buildings, fences and other improvements on the property in good order, repair and condition to the satisfaction of the Seller, and should the Purchaser fail to do so, the Seller will be entitled to have effected any repairs the Seller deems necessary to maintain the property in good order, repair and condition, and to recover the cost thereof from the Purchaser on demand, without prejudice to any other rights the Seller may have;
- 9.2 the Purchaser will not make any alterations or additions to any buildings or improvements on the property before transfer without the Seller's prior written consent, and will submit to the Seller for prior approval plans of any proposed buildings, alterations or improvements. It is a condition of any approval the Seller may give in respect of such plans that the Purchaser procures, before building operations are commenced, a waiver by the contractor of any lien to which such contractor might otherwise become entitled;
- 9.3 the Seller or the Seller's duly authorised agent is entitled to inspect the property at all reasonable times; and

- 9.4 the Purchaser will be obliged to vacate the property upon termination of the conditions of sale for any reason whatsoever, it being agreed that no tenancy is created by any prior possession or occupation.

10 AGENT'S COMMISSION

- 10.1 Subject to the provisions of clause 10.2, the Purchaser shall be liable for payment of the Auctioneer's commission equal to 5.75 % VAT INC of the purchase price, together with value-added tax thereon, and shall affect payment of such commission forthwith upon conclusion of the auction whereupon these conditions of Sale are to be signed in full and initialled on all appropriate pages by the Purchaser, Auctioneer and witnesses.
- 10.2 The Auctioneer may appropriate the payment in respect of Auctioneers Commission immediately upon receipt of the Sellers notification of acceptance of the Purchasers offer (hereinafter referred to as the "effective date").
- 10.3 Should the offer not be accepted by the seller, the commission shall be refunded to the purchaser.

11 BREACH

Should the Purchaser commit a breach of the conditions of sale, the Seller is entitled to give the Purchaser notice in writing calling upon the Purchaser to remedy the breach. Should the Purchaser fail to comply with such notice within 7 (Seven) days of receipt of such notice, then without prejudice to any other rights the Seller may have in law, the Seller is entitled -

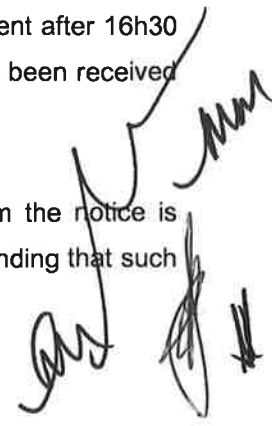
- 11.1 to cancel the conditions of sale comprising this agreement and thereupon -
- 11.1.1 to retain the deposit paid in terms of clause 5.1, either as *rouwkoop* or by way of a penalty or as agreed liquidated damages, or as a payment in respect of the prejudice agreed as suffered by the Seller as a result of the Purchaser's breach; or
- 11.1.2 to recover such damages as the Seller may be able to prove the Seller has sustained in lieu of the amount contemplated in clause 11.1.1, in which event the Seller will be entitled to retain any deposit in trust until the actual amount of damages has been determined by a court, and thereupon set off such damages against the amount in trust; or

- 11.2 to enforce performance in terms of the conditions of sale, including payment of the full balance of the purchase price owing at the date of the Purchaser's breach, without prejudice to any right the Seller may have to claim damages from the Purchaser.

12 VALUE-ADDED TAX ACT, 1991 (ACT No 89 of 1991) (where applicable)

- 12.1 THERE IS NOT VAT APPLICABLE ON THIS TRANSACTION, VAT only payable on Buyers Commission.

13 NOTICES AND DOMICILIUM

- 13.1 The parties choose as their respective *domicilium citandi et executandi* for the purpose of legal proceedings and for the purposes of giving or sending any notice provided for or necessary in terms of this agreement, their respective addresses set out in the schedule, provided that a party may from time to time change any address to any other physical address, postal address or telefax address within the Republic of South Africa by written notice to the other party to that effect. Such change of address will be effective 7 (Seven) days after receipt of notice of the change of *domicilium*.
- 13.2 All notices to be given in terms of this agreement will be in writing and -
- 13.2.1 if delivered by hand during normal business hours, be rebuttably presumed to have been received on the date of delivery;
- 13.2.2 if sent by prepaid registered post from within the Republic of South Africa be rebuttably presumed to have been received within 7 (Seven) business days of posting;
- 13.2.3 if sent by telefax before 16h30 on a business day be rebuttably presumed to have been received on the date of successful transmission of the telefax. Any telefax sent after 16h30 or on a day which is not a business day will rebuttably be presumed to have been received on the following business day.
- 13.3 Notwithstanding the above, any notice actually received by the party to whom the notice is addressed will be deemed to have been properly given and received, notwithstanding that such notice has not been given in accordance with the provisions of this clause.
- 

14 GENERAL

- 14.1 This agreement constitutes the whole of the agreement between the parties hereto relating to the matters dealt with in this agreement and save to the extent otherwise provided herein no undertaking, representation, term or condition relating to the subject matter of this agreement not incorporated in this agreement shall be binding on any of the parties.
- 14.2 No variation, addition, deletion, or agreed cancellation will be of any force or effect unless in writing and signed by or on behalf of the parties hereto.
- 14.3 No waiver of any of the terms and conditions of this agreement will be binding or effectual for any purpose unless in writing and signed by or on behalf of the party giving the same. Any such waiver will be effective only in the specific instance and for the purpose given. No failure or delay on the part of any party hereto in exercising any right, power or privilege hereunder will constitute or be deemed to be a waiver thereof, nor will any single or partial exercise of any right, power or privilege preclude any other or further exercise thereof or the exercise of any other right, power or privilege.
- 14.4 Save as otherwise herein provided, neither this agreement nor any part, share or interest herein nor any rights or obligations hereunder may be ceded, assigned, or otherwise transferred without the prior written consent of the other parties.
- 14.5 Any consent or approval required to be given by any party in terms of this agreement will, unless specifically otherwise stated, not be unreasonably withheld.
- 14.6 This agreement may be executed in one or more counterparts, each of which shall be deemed an original, and all of which together shall constitute one and the same agreement as at the date of signature of the party last signing one of the counterparts. The parties undertake to take whatever steps may be necessary to ensure that all counterparts are duly signed by all of them without delay.

15 SUSPENSIVE CONDITION

- 15.1 The conditions of sale are subject to the following suspensive conditions, namely that –



- 15.1.1 If the sale requires the consent of the Master of the High Court of South Africa, such consent is obtained within a reasonable time;
- 15.1.2 the final sale of the property is approved by a Council Resolution which the seller will endeavour to obtain within 60 (Sixty) days of the date of the auction.
- 15.2 Should the aforesaid suspensive conditions not be fulfilled within the period specified above then, the Seller may extend the confirmation period due to circumstances beyond his control.
- 15.3 In the event that the property is sold to a person acting in the capacity of trustee for a juristic person to be formed and incorporated for the purpose of purchasing the property, should such juristic person to be formed not be registered and thereafter ratify and adopt this agreement, within 7 (Seven) days after the date of signature of the auction, then the Trustee will be and become the Purchaser of the property, and will be bound and obliged to comply with all the terms and conditions contained in the conditions of sale and imposed on the Purchaser.
- 15.4 In the event of the Purchaser ratifying and adopting this agreement, the Trustee binds and obliges itself as surety and co-principal debtor *in solidum* for all the obligations of the Purchaser in terms of the conditions of sale, and hereby renounces the benefits of exclusion and division, the meaning of which the Trustee declares itself to be fully acquainted with.

16 TRUSTEE AS SURETY

In the event of the Purchaser ratifying and adopting this agreement, the Trustee binds and obliges himself as surety and co-principal debtor *in solidum* for all the obligations of the Purchaser in terms of this agreement, and hereby renounces the benefits of exclusion and division, the meaning of which the Trustee declares himself to be fully acquainted with.

17 AUTHORITY AND LEGAL CAPACITY (*where applicable*)

- 17.1 In the event that the property is sold to any person who acts or purports to act in a representative capacity, other than that of Trustee, such person shall forthwith upon conclusion of the auction disclose the identity of the principal that he represents and thereupon furnish documentary evidence to the satisfaction of the Auctioneer, or the Seller, as the case may be, of the capacity of the principal to purchase the property and such person's authority to represent and bind the principal concerned.

Should the property be sold to a person contemplated in clause 17.1 and should such person fail to comply with the requirements of clause 17.1, such person will be and become the Purchaser of the property in his personal capacity, and be bound and obliged to comply with all the terms and conditions contained in the conditions of sale and imposed on the Purchaser.

18 SIGNATURE OF CONDITIONS OF SALE

- 18.1 The Purchaser shall forthwith upon conclusion of the auction sign the conditions of sale and provide all such information as may be specified in the schedule.
- 18.2 If the Purchaser fails, for whatever, reason to sign the conditions of sale or furnish any information as aforesaid, the Auctioneer or the Seller, as the case may be, will be entitled but not obliged immediately to declare the sale cancelled without prejudice to any of the Seller's rights, and again to put the property up for auction.

*15. Suspensive Condition

1. Water will be supply on erf 748
2. Cellphone tower must be removed in 3 months from acceptance of offer
3. Confirmation that 3 phase power (80KVA) will be provided on site (erf 748)



SCHEDULE

The conditions of sale, having first been read out aloud in full and a copy thereof prominently displayed at the auction venue, the property described as -

Erf 748 Franschhoek

and situated at -

Caberrië Street, Franschhoek

was put up for sale by public auction At

13 July 2025

On

And sold for (purchase price)

R 2,950,000,00

Purchase price in words

Two million nine hundred and fifty thousand

Deposit 10% of Purchase Price

295000,00

Commission 5.75% of Purchase price

169,625,00

VAT thereon at 15%

—

Total Received

464,625,00

To (full name of Purchaser)

ALTITUDE PROPERTY INVESTMENTS
(PTY LTD)

On (date of auction)

Identity / Registration Number

Directors: M P MACASKILL

Of (physical address)

: MARIAN MACASKILL

Postal Address

191 MAIN ROAD

Telefax Address

FRANSCHOEK

Telephone Numbers

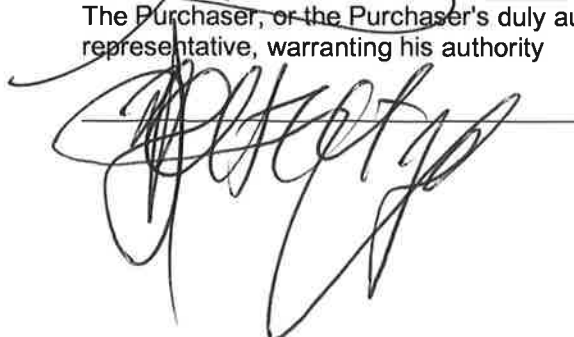
—

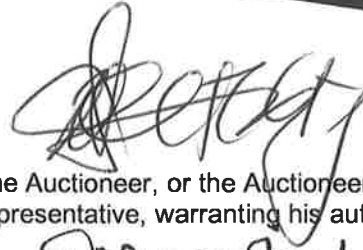
Signature of Purchaser

 M. Macaskill

The Purchaser, or the Purchaser's duly authorised representative, warranting his authority

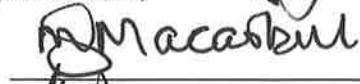
Signature of Auctioneer





The Auctioneer, or the Auctioneer's duly authorised representative, warranting his authority

Signature of Witnesses

1.  Macabul
2. 

SCHEDULE**Particulars of Purchaser**

Full Name: *Company Details: ALTITUDE PROPERTY INVESTMENTS (PTY) LTD*

Identity Number *Company Number: 20191090556/07*

Spouses Name: *[Signature]* _____

Identity Number: *[Signature]* _____

How Married: *[Signature]* _____

Residential Address: *191 MAIN ROAD*

FRANSCHOEK

Postal address; _____

Telephone No: (B) *021-876 4716*

(H) _____

(C) _____

Email address: *Michael@terbodore.com*

Other Details: _____

[Signature]

CONFIRMATION BY SELLER

Name of Seller

STELLENBOSCH MUNISIPALITYOf (*physical address*)Town House Complex • Plein Street, Stellenbosch, 7600
STELLENBOSCH

Postal Address

Telefax Address

Telephone Numbers

Signature of Seller

The Seller, or the Seller's duly authorised
representative, warranting his authority

Signature of witnesses

1.

2.

Date of confirmation by Seller

COR21.1

**Certificate issued by the Companies and Intellectual Property
Commission on Monday, March 11, 2019 06:06
Certificate of Confirmation**



Registration number	2019 / 090556 / 07
Enterprise Name	ALTITUDE PROPERTY INVESTMENTS (PTY) LTD
Enterprise Shortened Name	None provided.
Enterprise Translated Name	None provided.
Registration Date	20/02/2019
Business Start Date	20/02/2019
Enterprise Type	Private Company
Enterprise Status	In Business
Financial year end	February
Main Business/Main Object	BUSINESS ACTIVITIES NOT RESTRICTED.
Postal address	P O BOX 261 FRANSCHHOEK FRANSCHHOEK WESTERN CAPE 7690
Address of registered office	191 MAIN ROAD FRANSCHHOEK FRANSCHHOEK WESTERN CAPE 7690



The Companies and Intellectual Property Commission
of South Africa

P.O. BOX 429, PRETORIA, 0001, Republic of South Africa. Docex 256, PRETORIA.

Call Centre Tel 086 100 2472, Website www.cipc.co.za



COR21.1

**Certificate issued by the Companies and Intellectual Property
Commission on Monday, March 11, 2019 06:06
Certificate of Confirmation**



Registration number **2019/090556/07**
Enterprise Name **ALTITUDE PROPERTY INVESTMENTS (PTY) LTD**

Name
Postal Address

Active Directors / Officers:

Surname and first names	ID number or date of birth	Director type	Appoint-ment date	Addresses
MACASKILL, MICHAEL PHILIP	8603245094084	Director	28/02/2019	Postal: P O BOX 261, FRANSSCHHOEK, FRANSSCHHOEK, WESTERN CAPE, 7690 Residential: 191 MAIN ROAD, FRANSSCHHOEK, FRANSSCHHOEK, WESTERN CAPE, 7690
MAC ASKILL, MARIAN	6303150114082	Director	28/02/2019	Postal: P O BOX 875, HOWICK, HOWICK, KWA-ZULU NATAL, 3290 Residential: THE COACH HOUSE, 87 OLD MAIN ROAD CURRYS POST, HOWICK, KWA-ZULU NATAL, 3290



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of South Africa
P.O. BOX 429, PRETORIA, 0001, Republic of South Africa. Docex 256, PRETORIA.
Call Centre Tel 086 100 2472, Website www.cipc.co.za



7.3.2	REVIEW AND RESCISSION OF SEVERAL IN-PRINCIPLE APPROVALS TO LEASE MUNICIPAL OWNED PROPERTIES
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance

25 March 2026

1. SUBJECT: REVIEW AND RESCISSION OF SEVERAL IN-PRINCIPLE APPROVALS TO LEASE MUNICIPAL OWNED PROPERTIES

2. PURPOSE

For Council to review and rescind several in-principle approvals for the leasing of Municipal Properties due to the approval being given by the Executive Mayor in consultation with the Executive Mayoral Committee and since no competitive process was followed.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

In May 2025 the Municipality received written comments from National Treasury on one of the applications to lease Municipal owned land. In essence Treasury is saying the following:

1. The fact that the Policy on the Management of Stellenbosch Municipality's Immovable Property makes provision for deviation from the competitive process is not in line with the Municipal Finance Management Act and the Municipal Asset Transfer Regulations. In terms of legislation deviation from the competitive process is not allowed and all disposals of Municipal land should have been dealt with in a fair and competitive manner; and
2. The delegation given to the Executive Mayor in consultation with the Executive Mayoral Committee to decide on the disposal of Municipal owned property for a period less than ten years is in contradiction with the Municipal Finance Management Act. This delegation was created and accepted by Council in the updated System of Delegations in June 2022. This delegation is unlawful and should be removed from the System of Delegations as the decision to dispose of municipal land can only be made by Council.
3. The delegation has allowed for the Executive Mayor in consultation with the Executive Mayoral Committee to make decisions which should have been dealt with under the Supply Chain Management Regulations. This delegation allowed for councillors to make decisions on supply chain processes which is strictly prohibited in terms of Section 117 of the Municipal Finance Management Act.

Several applications to lease Municipal land was considered by the Executive Mayor in consultation with the Executive Mayoral Committee and two by Council, and in-principle approvals were given pending the finalisation of a public participation process. All these approvals were given in contradiction with the Municipal Finance Management Act and Municipal Asset Transfer Regulations and therefore needs to be reviewed and rescinded. Due to severe staff shortages in the Property Management

Department over the last four years the public participation processes were not finalised and/or return items have not been prepared for final approval. Due to the fact that these approvals are not legal they cannot be implemented and therefore have to be rescinded. These in-principle approvals are for the following properties:

1. Stellenbosch Flying Club (Portion of Farm 502 Stellenbosch);
2. Stellenbosch Riding Club (Portion of Farm 502 Stellenbosch);
3. Technopark Parking (Portion of Erf 9190 Stellenbosch);
4. Happy Folks Parking (Portion of Erf 8116 Stellenbosch);
5. L'Abri Safehouse (Portion of Erf 3363 Stellenbosch);
6. Stellenbosch Animal Welfare (Portion of Farm 183 Stellenbosch);
7. Anglican Church La Motte (Erf 4 La Motte);
8. Joleen Pedro Shop (Portion of Erf 104 La Motte);
9. U-turn Homeless Shelter (Portion of Erf 235 Stellenbosch);
10. Mercedes Benz parking (Erf 52 Stellenbosch); and
11. Hanna Charity (Portion of Erf 7271 Stellenbosch); and
12. FLX-EV Mini-Bus Taxi Electric Charging Station (Portion of Erf 235 Stellenbosch)

5. RECOMMENDATIONS

- (a) that Council takes note of the comments received from National Treasury in that the Policy on the Management of the Stellenbosch Municipality's Immovable Property provides for the Municipality to deviate from a competitive process, which is not in line with the Municipal Finance Management Act and the Municipal Asset Transfer Regulations;
- (b) that Council takes note of the comments from National Treasury in that the delegations created in June 2022 allowing for the Executive Mayor in consultation with the Executive Mayoral Committee to decide over disposal of municipal land for a period of less than ten years is not in line with the Municipal Finance Management Act and that this could not have been delegated to the Executive Mayor in consultation with the Executive Mayoral Committee;
- (c) that the Property Management Department be tasked with the immediate update of the Property Management Policy;
- (d) that the delegation (EM85) to the Executive Mayor in consultation with the Executive Mayoral Committee be removed with immediate effect;
- (e) that the following in-principle approvals be rescinded:
 - 5.1 Stellenbosch Flying Club (Portion of Farm 502 Stellenbosch);

- 5.2 Stellenbosch Riding Club (Portion of Farm 502 Stellenbosch);
- 5.3 Technopark Parking (Portion of Erf 9190 Stellenbosch);
- 5.4 Happy Folks Parking (Portion of Erf 8116 Stellenbosch);
- 5.5 L'Abri Safehouse (Portion of Erf 3363 Stellenbosch);
- 5.6 Stellenbosch Animal Welfare (Portion of Farm 183 Stellenbosch);
- 5.7 Anglican Church La Motte (Erf 4 La Motte);
- 5.8 Joleen Pedro Shop (Portion of Erf 104 La Motte);
- 5.9 U-turn Homeless shelter (Portion of Erf 235 Stellenbosch);
- 5.10 Mercedes Benz parking (Erf 52 Stellenbosch); and
- 5.11 Hanna Charity (Portion of Erf 7271 Stellenbosch); and
- 5.12 FLX-EV Mini-Bus Taxi Electric Charging Station (Portion of Erf 235 Stellenbosch)

- (f) that the Property Management Department be tasked with bringing the items for these properties back as soon as the Policy has been finalised.

6. DISCUSSION / CONTENT

6.1 Background

6.1.1 Property Management Policy

The policy was first tabled before the Executive Mayoral Committee as far back as 2013, whereafter the policy was workshopped and the draft policy was approved by Council on 23 April 2014 as a Draft Policy, subject to Public Participation. A public participation process was followed and after considering the inputs received a second draft was placed before Council for consideration on 20 August 2014. Council referred the matter back to the Administration.

On 23 September 2014 the policy was re-submitted to Council and Council resolved that an Ad Hoc Committee be established which committee, under the guidance of experts will investigate the policy before bringing same back to Council. This was done and on 15 June 2016 a third draft of the policy was before Council. During this period the law firm Webber Wentzel was approached and asked for input, which they gave. The updated draft Policy was approved subject to a further round of public participation. Webber Wentzel again filed inputs on the Policy. The third draft of the Policy was approved by Council with immediate effect on 13 March 2018 and has been in operation and implemented since then.

National Treasury has suggested in their comments on the application for extension of the lease for the Flying Club that the Municipality review and update this Policy, which process is underway.

6.1.2 Delegation to the Executive Mayor in consultation with the Executive Mayoral Committee

The current System of Delegations was first approved by Council on 25 September 2019. It was re-adopted on 23 November 2021.

On 22 June 2022 an amended version was accepted by Council. It is in this version that the delegation is given to the Executive Mayor in consultation with the Executive Mayoral Committee to make decisions on the disposal of Municipal land for a period less than ten years.

6.2 Discussion**6.2.1 In-principle approvals to be set aside**

Since the inception of the Policy and the delegation several in-principle approvals were given by the Executive Mayor in consultation with the Executive Mayoral Committee and two others in-principle approvals were given by Council. All of these resolutions included a public participation process whereafter the items should have returned to the Executive Mayoral Committee meeting or Council meeting. Due to the fact that there has been a severe staff shortage in the Property Management Department these public participation processes did not take place or return items have not been finalised. As these approvals were given in contradiction with legislation it can't be implemented and needs to be set aside. These in-principle approvals are for the following leases:

1. Stellenbosch Flying Club (Portion of Farm 502 Stellenbosch);
2. Stellenbosch Riding Club (Portion of Farm 502 Stellenbosch);
3. Technopark Parking (Portion of Erf 9190 Stellenbosch);
4. Happy Folks Parking (Portion of Erf 8116 Stellenbosch);
5. L'Abri Safehouse (Portion of Erf 3363 Stellenbosch);
6. Stellenbosch Animal Welfare (Portion of Farm 183 Stellenbosch);
7. Anglican Church La Motte (Erf 4 La Motte);
8. Joleen Pedro Shop (Portion of Erf 104 La Motte);
9. U-turn Homeless shelter (Portion of Erf 235 Stellenbosch);
10. Mercedes Benz parking (Erf 52 Stellenbosch);
11. Hanna Charity (Portion of Erf 7271 Stellenbosch); and
12. FLX-EV Mini-Bus Taxi Electric Charging Station (Portion of Erf 235 Stellenbosch)

6.2.2 Deviation from competitive process and delegation to Executive Mayor in consultation with the Executive Mayoral Committee:

The Property Management Policy which was adopted in 2018 allowed for the Municipality and Council to deviate from a competitive process. In terms of paragraph 9.2.2 of the Policy, the Municipal Council may dispense with the prescribed, competitive process, and may enter into a private treaty agreement through any convenient process, which may include direct negotiations, but only in specific circumstances, and only after having advertised Council's intention so to act. Should any objections be received as a consequence of such a notice, such objections first be considered before a final decision is taken to dispense with the competitive process established in this policy. However, should any objections, be received from potential, competitive bidders, then a public competitive process must be followed.

This is in direct contradiction with the requirements set out in the Municipal Finance Management Act, the Municipal Asset Transfer Regulations and the Constitution which all indicate that the disposal of Municipal land should be done by way of a fair, equitable, transparent, cost effective and competitive process.

In June 2022 the amended System of Delegations was adopted by Council. A new delegation was added as delegation EM85 which reads that the "approval of lease agreement of Council properties for a period shorter than 10 years and a contract value of less than R5 million" is delegated from Council to the Executive Mayor in consultation with the Executive Mayoral Committee. This also includes cessions of such agreements to other parties within the original contract period.

This is in direct contradiction with the requirements set out in the Municipal Finance Management Act and Municipal Asset Transfer Regulations, which clearly dictates that the disposal of Municipal properties cannot be delegated and is always a Council decision. (Please note that in the definitions in the Municipal Asset Transfer Regulations "disposal" includes long-term leases and "long-term" is defined as a period of longer than three years.)

A further issue is that it is in contradiction with the Municipal Finance Management Act in that it has allowed for councillors to make decisions on supply chain processes. Section 117 of the Municipal Finance Management Act specifically state that no councillor may be a member of a municipal bid committee or any other committee evaluating or approving tenders, quotations, contracts or other bids, nor attend any such meeting as an observer. The granting of lease agreements should be dealt with in accordance with the Supply Chain Management Regulations and Supply Chain Management Policy as it is seen as a supply chain process which is an administrative function and no councillor may therefore be involved. Council can only make the decision that the land is not needed to provide the minimum level of municipal services and that a competitive process should be followed to determine who the successful bidder is. Council can't determine WHO the successful bidder is.

Based on the above the in-principle decisions listed above all have to be rescinded.

6.2.5 Legal requirements**6.2.5.1 Asset Transfer Regulations****6.2.5.1.1 Granting of rights to use, control or manage a capital asset**

In terms of Regulation 34, a municipality may grant a right to use, control or manage a capital asset only after:

- 1)a) The accounting officer has, in terms of Regulation 35, concluded a public participation process regarding the proposed granting of the right; and
 - b) The municipal Council has approved in principle that the right may be granted.
- 2) Sub-regulation (1)(a) must be complied with only if:
- a) the capital asset in respect of which the proposed right is to be granted has a value in excess of R10m; and
 - b) a long-term right is proposed.
- 3)a) Only a Municipal Council may authorise the public participation process referred to in sub-regulation (a)
- b) a request to the Municipal Council for the authorisation of a public participation process must be accompanied by an Information Statement*, stating:
- i) the reason for the proposal to grant a long term right to use, control or manage the relevant capital asset;
 - ii) any expected benefit to the municipality that may result from the granting of the right;
 - iii) any expected proceeds to be received by the municipality from the granting of the right; and
 - iv) any expected gain or loss that will be realised or incurred by the municipality arising from the granting of the right.

6.2.5.1.2 Public participation process for granting of long-term rights

In terms of Regulation 35, if a Municipal Council has in terms of Regulation 34(3)(a) authorised the Accounting Officer to conduct a public participation process in connection with any proposed granting of a long term right of use, control or manage a capital asset with a value in excess of R10 million, the Accounting Officer must, at least 60 days before the meeting of the Municipal Council at which the decision referred to in Sub-regulation 34(1)(b) is to be considered (i.e. in principle decision)

- a) In accordance with Section 21A of the Municipal Systems Act:

-
- i) Make public the proposal to grant the relevant right together with the Information Statement referred to in Reg 34(3)(b); and
 - ii) invite the local community and interested persons to submit to the municipality comments or representations in respect of the proposed granting of the right; and
 - b) solicit the views and recommendations of National Treasury or the relevant Provincial Treasury on the matter.

6.2.5.1.3 Consideration of proposals

In terms of Regulation 36, the Municipal Council must, when considering in terms of Regulation 34(1)(b) the approval of any such right, take into account:

- a) whether such asset may be required for the municipality's own use during the period for which such right is to be granted;
- b) the extent to which any compensation to be received will result in a significant economic or financial benefit to the municipality;
- c) the risks and rewards associated with such right to use;
- d) any comments received from the local community and other interested persons;
- e) any written views and recommendations by National and Provincial Treasury;
- f) the interests of any organ of state, the municipality's own strategic, legal and economic interests and the interests of the local community; and
- g) compliance with the legislative regime applicable to the proposed granting of the right.

6.2.5.1.4 Conditional approval of rights

In terms of Regulation 40, an approval in principle in terms of Regulation 34(1) (b) that a right to use, control or manage a capital asset may be granted, may be given subject to any conditions, including conditions specifying: -

- a) The type of right that may be granted, the period for which it is to be granted and the way in which it is to be granted;
- b) The minimum compensation to be paid for the right, and
- c) A framework within which direct negotiations *for the granting of the right must be conducted.

6.2.5.1.5 Granting of rights to be in accordance with disposal management system

In terms of Regulation 41, if an approval in principle has been given in terms of regulation 34 (1)(b), the municipality may grant the right only in accordance with the disposal management system* of the municipality, irrespective of:-

- a) the value of the asset; or
- b) the period for which the right is granted; or
- c) whether the right is to be granted to a private sector party or organ of state.

6.2.5.2 Municipal Finance Management Act

In terms of Section 14(2), a Municipality may transfer ownership or otherwise dispose of a capital asset, but only after the Municipal Council, in a meeting open to the public –

- a) has decided on reasonable grounds that the asset is not needed to provide the minimum level of basic municipal services; and
- b) has considered the fair market value of the asset.

In terms of sub-section (5) any transfer of ownership of a capital asset in terms of sub-section (2) or (4) must be fair, equitable, transparent, competitive and consistent with the supply chain management policy which the municipality must have and maintain in terms of section 111.

In terms of Section 117 no councillor of any municipality may be a member of a municipal bid committee or any other committee evaluating or approving tenders, quotations, contracts or other bids, nor attend any such meeting as an observer.

6.2.5.3 Policy on the Management of Council owned property**6.2.5.3.1 Competitive process**

In terms of paragraph 7.2.1, unless otherwise provided for in the policy, the disposal of viable immovable property shall be affected by means of a process of public competition.

In terms of paragraph 9.1.1 of the Policy, the type of a formal tender may vary, depending on the nature of the transaction:

- i) Outright tender may be appropriate where the Immovable property ownership is not complex, and the Municipality is seeking obligations to be placed on the successful tenderer which are clear and capable of specification in advance.
- ii) Qualified tenders/call for proposals will be appropriate where the Immovable property ownership position is complex or the development proposals for the Immovable property are insufficiently identified or otherwise incapable of detailed specification at the pre-tender stage.
- iii) Call for proposals on a build-operate transfer (B.O.T) basis will be used if a developer is required to undertake the construction, including the financing, of a facility on Municipal-owned land, and the operation and maintenance thereof. The developer operates the facility over a fixed term during which it is allowed to charge facility users appropriate fees, rentals and charges not exceeding those proposed in its bid or as negotiated and incorporated in the contract, to enable the developer to recover its investment and operating and maintenance expenses in the project. The developer transfers the facility to the municipality at the end of the fixed term.

6.2.5.3.2 Deviation from competitive process

In terms of paragraph 9.2.2 of the Policy, the Municipal Council may dispense with the prescribed, competitive process, and may enter into a private treaty agreement through any convenient process, which may include direct negotiations, but only in specific circumstances, and only after having advertised Council's intention so to act. Should any objections be received as a consequence of such a notice, such objections first be considered before a final decision is taken to dispense with the competitive process established in this policy. However, should any objections, be received from potential, competitive bidders, then a public competitive process must be followed.

The advertisement referred to above should also be served on adjoining landowners, where the Municipal Manager is of the opinion that such transaction may have a detrimental effect on such adjoining landowner(s):

- a) Due to specific circumstances peculiar to the property under consideration, it can only be utilized by the one person/organisation wishing to enter into the Property Transaction;
- (e) in exceptional cases where the Municipal Council is of the opinion the public competition would not serve a useful purpose or that it is in the interest of the community and the Municipality. In such cases reasons for preferring such out of hand sale or lease to those by public competition must be recorded”.
- l) lease contracts with existing tenants of immovable properties, not exceeding ten (10) years, may be renegotiated where the Executive Mayor is of the opinion that public competition would not serve a useful purpose or that renewal is aligned with the Municipality's strategic objectives and in the interest of the Community, subject to such renewal being advertised calling for public comment. The existing tenant shall give notice of the intention to renegotiate the lease at least six months before the date of termination;

The reasons for any such deviation from the competitive disposal process must be recorded.

*This section of the Policy is the section that National Treasury is suggesting to be reviewed and brought in line with the Municipal Finance Management Act and the Municipal Asset Transfer Regulations.

6.3 Financial Implications

The lease agreements will not be implemented and therefore no income will be received for some these properties.

6.2 Legal Implications

The legal implications are discussed throughout the item.

6.3 Staff Implications

The Property Management Department will have to update the Policy, and the Director Corporate Services will have to update the delegations.

6.4 Previous / Relevant Council Resolutions**16TH COUNCIL MEETING: 2018-03-28: ITEM 7.5.1 RESOLVED (nem con)**

that the Draft Policy on the Management of Stellenbosch Municipality's Immovable Property, hereto attached as APPENDIX 3 as amended, be approved with immediate effect.

SPECIAL COUNCIL MEETING: 2022-06-22: ITEM 9.2.3 RESOLVED (nem con)

- (a) that Council adopts the attached amended System of Delegations as set out in APPENDIX 1 as the primary source of the delegations from 1 July 2022;
- (b) that Council takes note that by-laws or policies which are in the process of being revised and that is not included in the delegations, will be taken up in the delegations administratively after the approval of the amended by-law or policy and the current delegations attached to those bylaws and policies remains in affect till such time it is revised; and
- (c) that all political office bearers, political structures, the Municipal Manager, Directors, Senior Managers, Managers, Heads of departments and all other identified officials be hereby authorised to exercise on behalf of Council the delegated powers designated to them in terms of APPENDIX 1

6.5 Risk Implications

The risks are addressed in the item.

6.6 Comments from Senior Management

No comments received.

ANNEXURES:**Annexure 1: Comments received from National Treasury**

NAME	Yolande van den Berg
POSITION	Head: Contract Management
DIRECTORATE	Corporate Services
CONTACT NUMBERS	021-8088073
E-MAIL ADDRESS	Yolande.vandenberg@ Stellenbosch.gov.za
REPORT DATE	2026/03/09

ANNEXURE 1

**national treasury**

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Private Bag X115, Pretoria, 0001 • 40 Church Square, PRETORIA, 0002 • Tel: +27 12 315 5111, Fax: +27 12 406 9055 • www.treasury.gov.za

Email: mfma@treasury.gov.za

The City Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7600

For Attention: Ms Geraldine Mettler

Fax: (021) 808 8111

Dear Madam

RE: PROPOSED AWARDING OF LONG-TERM RIGHTS: LEASE FARM 502L, STELLENBOSCH: STELLENBOSCH FLYING CLUB

The letter received on 19 May 2025 requesting the National Treasury's comments on the municipality's intention to lease a municipal capital asset has reference.

We have noted the contents of the documents. The municipality intends to lease Farm 502L, to the Stellenbosch Flying Club. We have noted that there is currently a lease which was concluded in 2021 and the municipality was approached by the same lessee to enter into a lease for a longer period. According to the information provided, the public notice included a call for alternative proposals. It is not clear whether any such proposals were received and how these were addressed. We draw your attention to section 14(5) of the MFMA read with regulation 40 of the Municipal SCM Regulations.

Section 14 of the MFMA read with the Municipal Asset Transfer Regulations (MATR) sets the legal framework for the disposal and the granting of rights to use, control or manage municipal capital assets. In this instance, Chapter 4 of the MATR is applicable as the municipality intends to grant the right to use, control or manage a municipal capital asset.

The council item refers to an information statement, however, this was not provided. Kindly ensure that a copy of the information statement is submitted for our records. According to the information provided, a 2017 valuation indicated that the property was valued at R20.3 million. The current lease agreement sets the rental amount at R30 080 (inclusive of VAT), with an annual escalation of 6% effective from March 2022. The municipality has indicated that two valuers will assess a new market



rental for the proposed lease extension. Kindly ensure that a copy is provided for our records and that same is retained for audit purposes. It is important that council ensures that it receives maximum compensation in exchange for its assets.

We draw your attention to regulation 35 of the MATR which sets out the process which must be followed if the proposed granting of a long term right to use, control or manage a capital asset with a value in excess of R10 million.

Regulation 36 of the MATR sets out matters to be considered for any proposal of granting of the right to use, control or manage a capital asset. One of the matters to be considered is whether the capital asset may be required for the municipality's own use during the period for which the right is to be granted. The municipality has not addressed this in its correspondence. We trust that this matter will be addressed accordingly in line with section 14(2)(a) of the MFMA.

Regulation 45 of the MATR sets out the minimum requirements for the ensuing lease agreement, including the requirement for the private sector party to whom the right has been granted to maintain and safeguard the asset for its intended purpose. The municipality received several objections during the public participation process in relation to excessive aircraft noise affecting nearby residents.

However, the council item merely noted these objections without clear consideration or a proposed response to address the concerns raised. Regulation 36 requires the municipal council to take into account, any comments or representations on the proposed granting of the rights received from the local community. In terms of Sections 152 of the Constitution, municipalities are obliged to promote a safe and healthy environment. A 30-year lease implies long-term, possibly, exclusive use of the property, and if this contributes to harmful noise levels, it may undermine the municipality's constitutional duties. We urge the municipality to consider and implement possible measures to mitigate the noise impact.

The municipality has provided a copy of the current lease agreement. We have noted that the lease agreement does not address all the minimum terms and conditions outlined in regulation 45 of the MATR. Any new lease agreement must fully address the minimum terms and conditions as noted above. It is important for the municipality to ensure full compliance with all applicable legislation including regulation 40 of the Municipal SCM Regulations.

We have noted that the municipality has a council approved policy titled "management of council owned property" wherein both the municipal council and the Executive Mayor have been given certain powers to decide on deviations from public competition. The municipality is advised to review



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

this policy taking into account regulation 40 of the Municipal SCM Regulations, read together with sections 115 and 117 of the MFMA.

We trust that you will be guided accordingly.

Yours sincerely

Wayne McComans
Chief Director: MFMA Implementation
Date: 27 June 2025

Cc: Chief Financial Officer
Cc: Executive Director: Corporate Services
Cc: MFMA Coordinator: Western Cape Provincial Treasury

7.3.3	RETURN ITEM: FEEDBACK ON PUBLIC PARTICIPATION PROCESS AFTER THE PUBLICATION OF THE INFORMATION STATEMENT OF THE INTENTION TO DISPOSE OF A PORTION OF FARM 528 AND A PORTION OF FARM 529C STELLENBOSCH, ALSO FORMERLY KNOWN AS MOUNTAIN BREEZE CARAVAN PARK
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Collaborator No:

IDP KPA Ref No:

Good Governance

Meeting Date:

25 March 2026

1. **SUBJECT: RETURN ITEM: FEEDBACK ON PUBLIC PARTICIPATION PROCESS AFTER THE PUBLICATION OF THE INFORMATION STATEMENT OF THE INTENTION TO DISPOSE OF A PORTION OF FARM 528 AND A PORTION OF FARM 529C STELLENBOSCH, ALSO FORMERLY KNOWN AS MOUNTAIN BREEZE CARAVAN PARK**

2. **PURPOSE**

To provide feedback to Council after a Public Participation Process was followed to advertise the intention of Council to dispose of portions of Farm 528 and 529C Stellenbosch, also known as Mountain Breeze Caravan Park.

3. **DELEGATED AUTHORITY**

Council.

4. **EXECUTIVE SUMMARY**

Mountain Breeze was a very successful caravan park which sometimes had up to 70 camping sites occupied over the weekend or school holidays. The previous tenant terminated her lease agreement in 2021 and the property has since then been mostly vacant and had no lease agreement in place since then. An item was prepared for Council to consider a way forward with the property in July 2021. At the Council meeting held on 28 July 2021, Council decided to provide an opportunity for the public to submit written inputs on the future use of portions of Farm 528 and 529 Stellenbosch, before deciding on a way forward. The public notice requested inputs on/before 3 September 2021. Various written submissions were received. After taking the comments received into consideration Council resolved on 30 March 2022 as follows:

- (a) that Council take note of all the proposals received;
- (b) that Council identifies Portions 528 and 529C, Stellenbosch as not currently needed for minimum municipal services;
- (c) that a call for proposal for development of the facilities for Cycling, hiking groups, an Eco-education and Adventure centre for school groups along with overnight facilities be advertised;
- (d) that the existing buildings and infrastructure be use for the above purpose;
- (e) that the facility to be leased for a period of 5 years; and
- (f) that successful lessee enter into a rental agreement with the municipality and be responsible for the security, maintenance and the payment of all services of the facility.

The administration reported to council in October 2024 that there are several challenges in implementing the Council resolution dated 27 March 2022. Council reviewed and rescinded the decision of 27 March 2022 and took a new decision:

26TH COUNCIL MEETING: 2024-10-30: ITEM 10.3.2

RESOLVED (majority vote with 3 abstentions)

- (a) that the Council resolutions taken on 2022-07-27 be reviewed and rescinded;
- (b) that Portions 528 and 529C, Stellenbosch (also known as Mountain Breeze Caravan Park) be identified as land not needed for basic Municipal Services;
- (c) that an information statement be prepared for approval by council to indicate Council's intention to sell the property on auction to the highest bidder and that the item and information statement returns to Council for approval of the information statement;
- (d) that provision be made for a fall-back clause if the buyer wants to sell the property within 10 years;
- (e) that the property must be used as per the current zoning and will be sold voetstoots; and
- (f) that an updated property valuation report be obtained before the item be resubmitted to Council.

A valuation report has been received by the administration and is attached to the item. The current zoning is agricultural. It is situated in a mainly agricultural area and opposite the airfield. It is also situated outside the urban edge.

An official Notice was published in Die Burger on 13 December and in Eikestad Nuus on 12 December 2025. Several comments were received from the public which is summarised hereunder as well as attached to the item for consideration by Council. The matter was before the Executive Mayoral Committee in February 2025 however the valuation report was not available and the item was returned to the administration to obtain a valuation report before the matter returned to Council.

Two very important aspects to note before Council can make a final decision is the following:

1. The administration has not had sight of the Title Deeds, and it is therefore not clear if there might be any restrictive conditions registered against the properties; and
2. This portion of Farm 529 has not been subdivided from the main farm and does not have a separate Title Deed and the property can therefore not be sold until a sub-division has been registered. This will have to be done before an auction can take place and the Municipality will have to attend to the application and costs of the sub-division.

Council should further take note that several families having been residing on the property for several years. They have constructed wooden homes (cabins) around the camp site area. There are also two permanent occupants residing in caravans or tents. These occupants have in the past offered to pay rent for the use of the property however the previous Director Corporate Services would not allow same as she was of the opinion that this will legalise the occupation. These occupants are therefore not making any contribution to the monthly expenses at the property, however they have indicated their willingness to do so.

In terms of the zoning there are too many structures on the property taking into consideration the fact that there are several other houses and chalets on the property. It will therefore not be possible for the structures erected by the occupants to be approved by the building department. A further concern is the possible liability to the Municipality should something happen to one of the occupants or their structure, i.e. a tree falls on an occupant or person. Council should either decide whether to evict the 8 families from Mountain Breeze or legalise their occupation. Should the illegal occupation of the 8 families be legalised, the Municipality is on risk as these families will stay in structures that are illegal and building plans cannot be approved by the Municipality. Should their property or person be damaged these 8 families have potential legal/damages claims against the Municipality. Even if these 8 families provide indemnities to the Municipality, it will not have any legal standing as the structures erected on the property is illegal and cannot be legalised.

Should Council resolve to evict the 8 families the Municipality will have to provide emergency housing to the 8 families, should they be left destitute after an eviction order has been granted.

Council should consider a way forward with these occupants and decide on their future occupation of Mountain Breeze.

5. RECOMMENDATIONS

- (a) that Council takes note of the Official Notices which was published in Die Burger on 13 December 2024 in Eikestad Nuus on 12 December 2024;
- (b) that Council consider the inputs received from the members of the public during the public participation process; and
- (c) that Council approves the eviction of the occupants on the property who are residing there without lease agreements in structures that have not been approved by the building department.

6. BACKGROUND AND DISCUSSION

6.1 Background

The Mountain Breeze Caravan Park was a very successful Caravan Park and over weekends would have up to 70 campsites occupied. The lease agreement with the previous tenant was terminated in 2021 and Council had to consider a way forward with the property. At the Council meeting held on 28 July 2021, Council decided to provide an opportunity for the public to submit written inputs on the most possible future use of the facility, before deciding on a way forward. The public notice requested inputs on/before 3 September 2021. Various written submissions were received. Council resolved on 30 March 2022:

- (a) that Council take note of all the proposals received;
- (b) that Council identifies Portions 528 and 529C, Stellenbosch as not currently needed for minimum municipal services;
- (c) that a call for proposal for development of the facilities for Cycling, hiking groups, an Eco-education and Adventure centre for school groups along with overnight facilities be advertised;

- (d) that the existing buildings and infrastructure be use for the above purpose;
- (e) that the facility to be leased for a period of 5 years; and
- (f) that successful lessee enter into a rental agreement with the municipality and be responsible for the security, maintenance and the payment of all services of the facility.

The administration reported to council in October 2024 that there are several challenges in implementing the Council resolution as intended on 30 March 2022. Council reviewed and rescinded the decision of 30 March 2022.

A new decision was taken on 30 October 2024:

- (a) that the Council resolutions taken on 2022-07-27 be reviewed and rescinded;
- (b) that Portions 528 and 529C, Stellenbosch (also known as Mountain Breeze Caravan Park) be identified as land not needed for basic Municipal Services;
- (c) that an information statement be prepared for approval by council to indicate Council's intention to sell the property on auction to the highest bidder and that the item and information statement returns to Council for approval of the information statement;
- (d) that provision be made for a fall back clause if the buyer wants to sell the property within 10 years;
- (e) that the property must be used as per the current zoning and will be sold voetstoots; and
- (f) that an updated property valuation report be obtained before the item be resubmitted to Council.

The current zoning is agricultural and rural, and it had a consent use for a camping site. See **APPENDIX 13**. It is situated in a mainly agricultural area and close to the airfield. It is also situated outside the urban edge.

Council approved an Information statement which was published and several comments as discussed hereunder were received by the administration for consideration by Council before a decision is made.

A valuation report has been obtained and is attached and discussed hereunder.

It is important to note that the administration has not had sight of the title deeds and there is a possibility that there might be restrictive conditions in the title deed. The portion of Farm 529 Stellenbosch has not been subdivided from the main Farm (which includes Stellenrust Wine Farm and Annandale Wine Farm) and can therefore not be sold if a subdivision is not registered. This process will have to be finalised before an auction can take place and it will have to be done by the administration and at the costs of the Municipality.

6.2 Discussion**6.2.1 Public Participation Process and Comments received:**

An Information Statement was approved by Council and the Official Notice was published in Die Burger as well as Eikestad Nuus on 12 and 13 December 2024 calling on the public to provide comments, inputs or alternative proposals before close of business on 12 February 2025. A copy of the Notice which was published is attached hereto as **APPENDIX 1**.

This property is situated outside the urban edge and there is no existing lease for the caravan park. An auction process will be an open and fair process where everybody would be able to bid within the terms of the auction. After an auction the result of the highest bid comes back to council for an in principle decision, a further public participation process is followed and the inputs from National and Provincial treasury is elicited before a final decision is made.

Various comments were received from the public which is summarised and discussed hereunder.

APPENDIX 2 - From Brian Burgess:

Mr. Burgess states that the Mountain Breeze Caravan Park has not been in use for a number of years and has rapidly deteriorated. It is currently housing illegal occupants and poses a great threat or danger to the surrounding area, landowners, public and tourists. He states that for the last 30 to 34 years the Municipality has been receiving nil or very little income from the property and the underutilized property has, and still is, creating a huge burden to the Municipal Budget as well as the taxpayers.

He is of the opinion that the decision to dispose of the property by auction could be seen as a positive step in the right direction and could lead to advantages and income for the Municipality. He says that new socio-economic advantages to the area could also be created from its future development stemming from its sale and rendering of future monthly Municipal levies and accounts, including job creation for the local community. The sale and its development could also assist in encouraging and stimulating positive growth of tourism in Stellenbosch. He states that this property should be an added attraction to the area rather than a public eyesore or danger discouraging tourists who pass by daily as it is situated on the R44 highway.

Mr. Burgess further gives alternative proposals which could positively assist with creating further, continuous financial advantages for the Municipality and also prevent and protect the property from falling back into its current unacceptable state with nil income and stagnation, together with illegal occupation. His alternative proposals include:

1. An international winelands tasting facility and accommodation;
2. Upgrading and conversion of existing structures to establish an Outreach Centre with accommodation, hiking and cycling trails;
3. International Convention Centre and accommodation; and
4. Educational / Training centre or School.

APPENDIX 3 - From Trevor Strydom:

The submission received from Mr. Strydom involves retaining the property in two separate portions:

1. Portion A (Forest In-Perpetuity): This portion will be the portion on the Somerset West Side of the Stellenrust Road.

This portion to be retained as a heritage site Forest In-Perpetuity (as it currently is), but with indigenous trees planted to replace the stony pines as and when they fall due to old age. The property can be:

- a) Retained and owned by the Municipality to as a historical forest in-perpetuity to ensure the visual impact from the R44 highway and surroundings of the forest (known as Louw se Bos) is always retained as critical from a visual impact point of view; or
 - b) Sold to a member of the public, on the basis that the forest portion is retained as a forest in-perpetuity; or
 - c) Sold to Audacia wine farm, the adjacent property owner, on the basis that the portion is retained as a forest in-perpetuity.
2. Portion B (Caravan Park): The portion on the Stellenbosch side of Stellenrust Road.

It is suggested that the entrance on the R44 be closed and a new entrance be created 150m in on the Stellenrust road. It is recommended that the property be retained as a caravan park and venue, which is needed in Stellenbosch and can be operated with very little impact on the surrounding environment. The visual impact can also be improved. The property can be:

- A) Retained and owned by the Municipality and leased out as a caravan park; or
- B) Sold on the basis that the portion is retained as a caravan park.

APPENDIX 4 - From Sue McNaughton:

Mrs. McNaughton suggests that the bottom portion (Somerset West side of Stellenrust road) be sub-divided in five one-hectare properties it would make more sense for the municipality as it would mean more income. She suggests that the neighbours would not challenge this as there is a precedent set by Audacia by selling off two portions.

APPENDIX 5 – From Franklin Adams:

Mr. Adams vehemently objects against the proposal to sell the property. He is of the view that this decision will primarily protect the status quo that will not be in the interest of economic justice. He says that the land should rather be utilised for future municipal services that will include social services to the benefit of the previously disadvantage communities, especially located in Jamestown and the surrounding farm workers. He suggests that the Municipality conduct a transparent process with the Jamestown residents and adjoining farms to get their respective inputs as how best to utilize the land. He says that there is sufficient space to consider an integrated mixed-use

development that will include all relevant social services e.g. social and affordable houses, economic development and eco-tourism.

APPENDIX 6 - From Cathleen Booysen:

Mrs. Booysen objects to the disposal on the following grounds:

1. Lack of Public Consultation and Transparency – she says that fair participation from interested parties has been limited as a result of insufficient public consultation and disclosure of important information pertaining to the land in question;
2. Social and environmental issues – the land in question might be important to society and culture, or it might have environmental significance. Long-term harm could result from any lease renewal or allocation that does not include comprehensive environmental impact evaluations and stakeholder involvement;
3. Possible conflict of interest – there are worries that there might be conflicts of interest or partiality in the selection process for the proposals and/or lease renewal. To guarantee accountability and justice, a transparent and impartial review process should be put in place;
4. A different and more helpful use – there may be a more advantageous use for the land that would meet the needs of the community, including housing, public amenities, or conservation. A reassessment should be carried out before proceeding with any decision.

Based on the above she urges the Municipality to halt any further action regarding the call for proposals or lease extension until a thorough and transparent review is conducted. She further urges the Municipality to conduct meaningful public participation and consider alternatives that will serve the interest of the community and she asks that a fair and competitive process in the allocation of land be followed.

APPENDIX 7 - From Clifford Edward George Coombe:

Mr. Coombe represents the owners of Portion 1, Audacia – the adjacent property which will be used for residential purposes. The submission involves retaining the property in two separate portions:

1. Portion A (Forest In-Perpetuity):

This is the portion on the Somerset West side of Stellenrust Road. Mr. Coombe says that regardless of who the owner is, security is of paramount importance and securing the perimeter of the forest should be priority. It is suggested that this portion be retained as a Forest In-Perpetuity (as it currently is). It is a landmark in the area and had a major influence when the decision was taken to purchase the property referred to as Audacia 1. Converting the forest to an indigenous forest over the next 20-50 years should be done by planting indigenous trees in time to replace any of the stone pines that are lost due to old age. They suggest the following for this portion of land:

- A) This portion should be retained as a forest in-perpetuity;

- B) Should the property be sold it should remain a forest in-perpetuity and no residential development should be allowed by the new owner. The property can be used for eco-tourism, bird watching, educational facilities and similar activities that are complimentary to the caravan park; or
- C) The property can be made available to the Department Arts and Social Science of the University of Stellenbosch to be used for public art.

2. Portion B (Caravan Park):

This is the portion on the Stellenbosch side of the Stellenrust Road. Mr. Coombe states that the property should be retained as it will be in the best interest of promoting Stellenbosch as a destination for nature lovers and environmentally conscience tourists. It should however be upgraded to "best of industry standards". They suggest the following:

- A) The property can be retained by the Municipality and leased out as a Caravan Park, ensuring that the forest is retained and thereby protecting the various bird species; or
- B) The property could be sold on the basis that the portion be retained as a Caravan Park ensuring that the forest is retained as well as eco-tourism destination.

APPENDIX 8 - From John Andrews:

Mr. Andrews objects to the proposed disposal of Mountain Breeze as he believes that this property has significant recreational and tourism value, and its disposal may not be in the best interest of the community. He further believes that the proposal requires further consideration and consultation with the community. He requests that the Municipality:

- 1. Provides more information about the proposed disposal;
- 2. Conducts Public Hearings and engages with the community to address concerns; and
- 3. Considers alternative options that prioritise community benefit and public interest.

APPENDIX 9 - Comments received from Southern Africa Aboriginal Congress:

The Southern Africa Aboriginal Congress states that they object to the disposal of Mountain Breeze on the grounds that the Municipality failed to take into account the historical Aboriginal Natives' land rights, further that the Municipality failed to take into account food security and food security zones. They also state that we failed to take into account culture and heritage impacts of destruction for plunder.

They state that they are of the intention to secure a long-term lease and transform the site into a cultural heritage centre and tourist attraction / destination and create job opportunities for the Aboriginal Natives resident in the area.

According to them historically, the property is situated on Aboriginal Native lands, and the land cannot be sold or transferred without their approval, as stipulated in the Coloured Persons Communal Reserve Land Trust Act 3 of 1961. Although Act 3 of

1961 was, according to them, unlawfully repealed by the national government without their consent, the Trust remains valid and cannot be dissolved without the agreement.

APPENDIX 10 - Comments received from United Sovereign Cape Kingdoms:

The United Sovereign Cape Kingdoms state that they are very unhappy and feel that the Municipality does not take the community of Stellenbosch in consideration when discussions and decisions affecting the community are being taken. They object to the proposed disposal of the property on the following grounds:

1. Lack of public participation and involvement;
2. No Transparency;
3. Fair participation;
4. Non disclose;
5. Proposals for leases; and
6. Disclosure of information.

APPENDIX 11 - Comments received from Sylvia Bell:

Mrs. Bell is objecting to the disposal of the property on the grounds that she is of the opinion that the Public Participation time frames are not efficient for the broader Stellenbosch Communities to take in what plans are at Council. She states that she became aware through Eikestad Media on 31 January 2025. She requests an extension of the timeframe for public participation.

APPENDIX 12 - Comments from Jacques de Villiers:

Mr. de Villiers is seeking clarity on the current structures on the property and whether or not Council will expect of the new owner to demolish the current structures in order for the property to align with the agricultural zoning and the number of structures allowed under agricultural zoning.

6.2.2 Valuation Report

A valuation report was obtained by the administration and is attached hereto as **APPENDIX 14**. In terms of the valuation report the fair market value of the property is R 31 550 000.00.

The valuation report also indicates that there are permanent “tenants” who have erected structures (wooden houses) on the premises. This was done in agreement with one of the previous tenants and these “tenants” have been living on the premises for several years. They have indicated their willingness to pay for the use of the premises however this has not been accepted by the Municipality pending the determination on the way forward with this property. It could be considered that short term lease agreements be entered into with these occupants in order to assist with the monthly expenses.

6.2.3 Locality and context

Mountain Breeze Caravan Park is situated on Lease Portions 528 and 529C, measuring 20.3ha in size, as indicated on Fig 1 and 2 below.

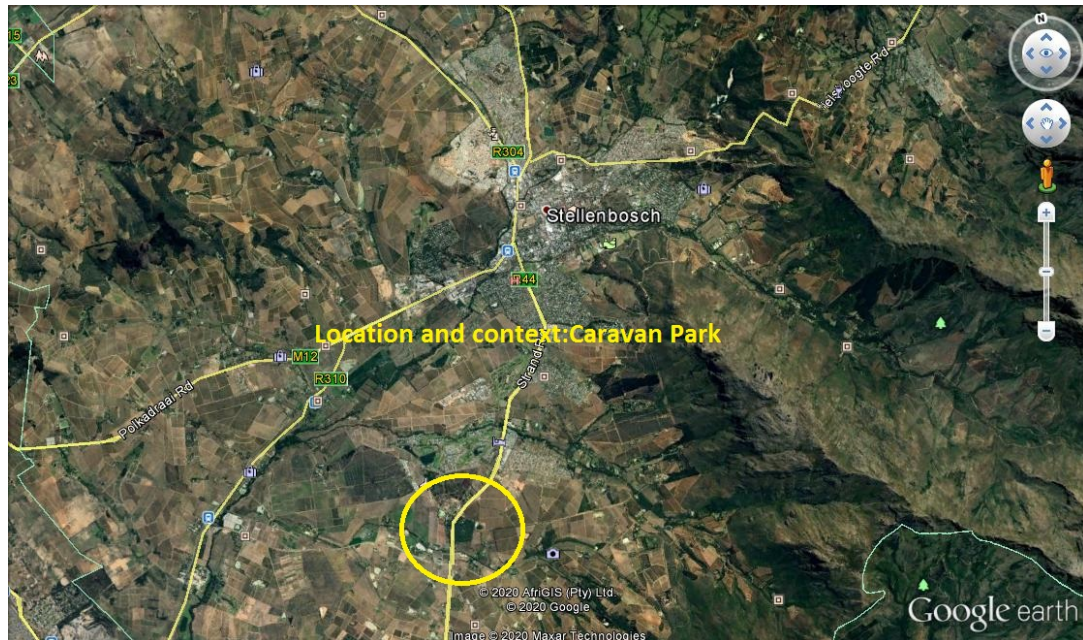


Fig 1: Location and regional context



Fig 2: Extent of property(s)

6.2.4 Ownership

The ownership of the two properties vests in Stellenbosch Municipality by virtue of Title Deeds STFH-891 and STFH6-4/1890, respectively.

6.2.5 Access

Access to the property is *via* a registered servitude access off the R44, over a portion of Farm 1166, Stellenbosch as shown on Fig 3, below.

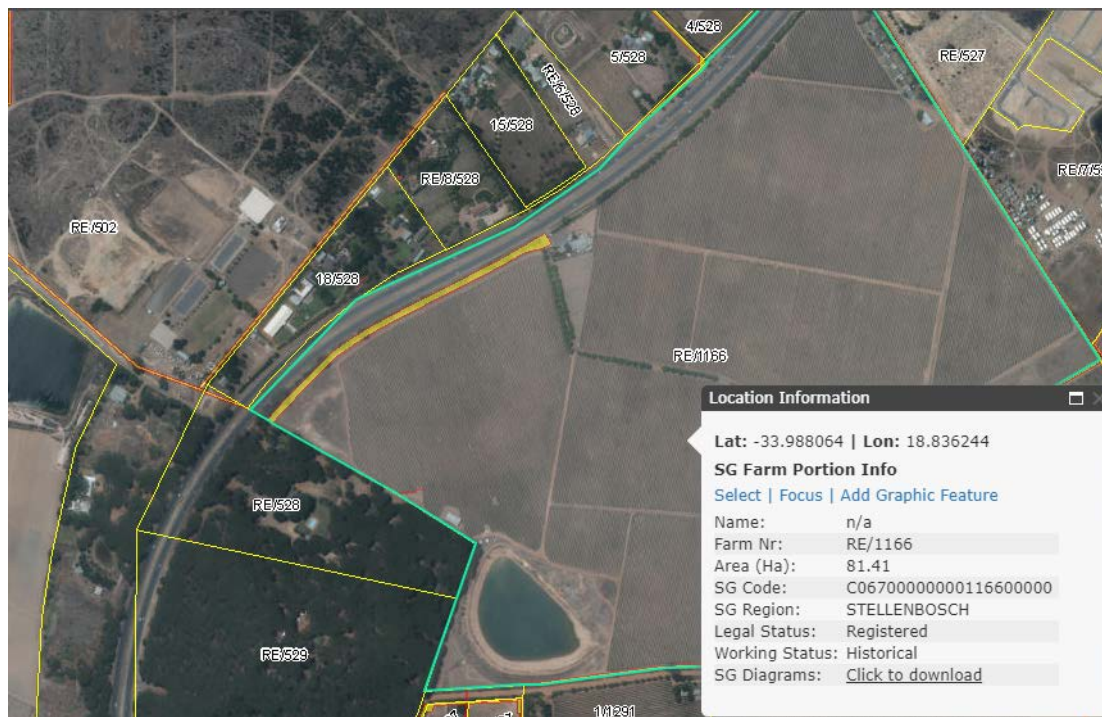


Fig 3: Access road

The servitude was registered at the Surveyor General in 1985, LG Diagram 8786/83.

6.2.6 Access to services

The property has access to irrigation water (Theewaterskloof) and is getting drinking water from a borehole situated on the neighbouring farm 1166 (Zettlers). Electricity is supplied by Eskom.

6.2.7 Improvements

There are various buildings on the site including some chalets, a swimming pool and a hall with a kitchen. Most of these buildings has been vandalised to the extent that they cannot be used. Most of the damage and vandalism occurred over the last year.

6.3 Financial Implications

The valuation report indicates that the property has a fair market value of R31 550 000.00. As indicated above the property will first have to be subdivided from the main farm and the costs of the subdivision application as well as registration with the Surveyor General will have to be paid by the Municipality.

6.4 Legal Implications

In terms of Regulation 34, a municipality may grant a right to use, control or manage a capital asset only after:

- “1)a) *The accounting officer has, in terms of Regulation 35, concluded a public participation process regarding the proposed granting of the right; and*
- b) *The municipal Council has approved in principle that the right may be granted.*
- 2) *Sub-regulation (1)(a) must be complied with only if:*
 - a) *the capital asset in respect of which the proposed right is to be granted has a value in excess of R10m; and*
 - b) *a long-term right is proposed”.*
- “3) a) *Only a Municipal Council may authorise the public participation process referred to in sub-regulation (a)*
- b) *a request to the Municipal Council for the authorisation of a public participation process must be accompanied by an Information Statement*, stating:*
 - i) *the reason for the proposal to grant a long term right to use, control or manage the relevant capital asset;*
 - ii) *any expected benefit to the municipality that may result from the granting of the right;*
 - iii) *any expected proceeds to be received by the municipality from the granting of the right; and*
 - iv) *any expected gain or loss that will be realised or incurred by the municipality arising from the granting of the right”.*

If Council resolved to sell the property, the item will be returned to council after the process for another process in terms of section 32 and 34 of the Asset transfer regulations during which the views of National and Provincial treasury need to be followed. After the second process only, Council can take a final decision on the selling of the property.

6.5 Staff Implications

There are currently two staff members employed on short term contracts until a final decision is taken. They are entrusted with cleaning of the ablution facilities and access control. The ablution facilities are used by the occupants of the private structures. The municipality has also appointed a security firm to deploy a security guard on a night shift to the property.

6.6 Previous / Relevant Council Resolutions**3RD COUNCIL MEETING: 2022-03-30: ITEM 11.2.2****RESOLVED** (nem con)

- a) that Council take note of all the proposals received;
- b) that Council identifies Portions 528 and 529C, Stellenbosch as not currently needed for minimum municipal services;
- c) that a call for proposal for development of the facilities for Cycling, hiking groups, an Eco-education and Adventure center for school groups along with overnight facilities be advertised;
- d) that the existing buildings and infrastructure be use for the above purpose;
- e) that the facility to be leased for a period of 5 years; and
- f) that successful lessee enter into a rental agreement with the municipality and be responsible for the security, maintenance and the payment of all services of the facility.

5TH COUNCIL MEETING: 2022-05-25: ITEM 13.3**RESOLVED** (nem con)

that Council approves the Information Statement for publication.

6TH COUNCIL MEETING: 2022-07-27: ITEM 11.3.2**RESOLVED** (majority vote with abstentions)

- (a) that Council considered the input received on the Information Statement;
- (b) that Council confirms the decision to identify Portions 528 and 529C, Stellenbosch as land not needed for municipal services;
- (c) that a call for proposal for development of the facilities for Cycling, hiking groups, an Eco-education and Adventure centre for school groups along with overnight facilities be advertised;
- (d) that the existing buildings and infrastructure be used for the above purpose;
- (e) that the existing facility be leased for a period up to 9 years; and
- (f) the successful lessee must enter into a rental agreement with the municipality and be responsible for the security, maintenance and the payment of all services of the facility.

26TH COUNCIL MEETING: 2024-10-30: ITEM 10.3.2**RESOLVED** (majority vote with 3 abstentions)

- a) that the Council resolutions taken on 2022-07-27 be reviewed and rescinded;
- (b) that Portions 528 and 529C, Stellenbosch (also known as Mountain Breeze Caravan Park) be identified as land not needed for basic Municipal Services;
- (c) that an information statement be prepared for approval by council to indicate Council's intention to sell the property on auction to the highest bidder and that the item and information statement returns to Council for approval of the information statement;
- (d) that provision be made for a fall back clause if the buyer wants to sell the property within 10 years;
- (e) that the property must be used as per the current zoning and will be sold voetstoots; and
- (f) that an updated property valuation report be obtained before the item be resubmitted to Council.

The following Councillors requested their votes of dissent be minuted:

Cllrs J Andrews; MM Danana; JA Davids; RB Hendrikse; N Mananga-Gugushe; EP Masimini; M Nkopane; N Ntsunguzi; GA Petersen; MG Rataza; A Tomose and M van Stade.

27TH COUNCIL MEETING: 2024-11-27: ITEM 10.3.4

RESOLVED

- (a) that Council approves the Information Statement for public participation; and
- (b) that it be noted that the item will return to Council for the consideration of an in-principle decision after the public participation process.

6.7 Risk Implications

Vandalism and illegal occupation.

6.8 Recommendations from the Section 80 committee meeting

CORPORATE SERVICES COMMITTEE: 2026-02-052: ITEM 4.2

RESOLVED

That the Section 80 Committee Recommends the following to the Mayor and Mayco

- a) That the previous Council resolution to sell the Mountain Breeze property be rescinded by Council, and
- b) That the Municipality explores a possibility of leasing (via a competitive process) the property to a private or non-government organisation to run the facility based on its historic use and zoning.

6.9 Comments from Senior Management

6.9.1 Director: Infrastructure

6.9.2 Director: Planning and Economic Development

6.9.3 Director: Community and Protection Services

6.9.4 CFO

6.9.5 Municipal Manager

ANNEXURES:

Appendix 1: Official Notice

Appendix 2: Comments from Brian Burgess

Appendix 3: Comments from Trevor Strydom

Appendix 4: Comments from Susan McNaughton

Appendix 5: Comments from Franklin Adams

Appendix 6: Comments from Cathleen Booysen

Appendix 7: Comments from Clifford Edward George Coombe

Appendix 8: Comments from Johan Andrews

Appendix 9: Comments from Southern Africa Aboriginal Congress

Appendix 10: Comments from United Sovereign Cape Kingdoms

Appendix 11: Comments from Sylvia Bell

Appendix 12: Comments from Jacques de Villiers

Appendix 13: Zoning Certificate

Appendix 14: Valuation report

FOR FURTHER DETAILS CONTACT:

NAME	Yolande van den Berg
POSITION	<i>Head: Contract Management</i>
DIRECTORATE	<i>Corporate Services</i>
CONTACT NUMBERS	021-8088073
E-MAIL ADDRESS	yolande.vandenberg@ Stellenbosch.gov.za
REPORT DATE	2026/02/20

APPENDIX 1



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

LOCAL AUTHORITY NOTICE

OFFICIAL NOTICE AS CONTEMPLATED IN REGULATIONS 32, 33, 34 AND 35 OF THE MUNICIPAL ASSET TRANSFER REGULATIONS

PROPOSED DISPOSAL OF ASSET PORTIONS OF FARM 528 AND 529, STELLENBOSCH: MOUNTAIN BREEZE CARAVAN PARK

1. Introduction:

Notice is hereby given in terms of Regulations 32, 33, 34 and 35 of the Asset Transfer regulations (ATR) of 22 August 2008 that Council is considering possible disposal of portions of Farm 528 and 529, Stellenbosch, formerly known as Mountain Breeze Caravan Park.

2. Background / Reasons for proposed Awarding of Rights

2.1 Existing Contractual arrangements

Stellenbosch Municipality and Stellenbosch Caravan Park CC concluded a long term lease agreement during 1992 for a period of 30 years up until 31 March 2021. This agreement was ceded to Mountain Breeze Caravan Park and after expiration of the agreement was extended on a month-to-month basis. The lease agreement was terminated on 30 June 2021 whereafter the Municipality took over the day-to-day upkeep of the premises, but closed it to the public. In March 2022 after receiving comments from the public Council resolved to go out on call for proposal to use the facilities for cycling, hiking groups, eco education and an adventure centre for school groups with overnight facilities. During October 2024 the administration reported back to Council that there are many difficulties with implementing the Council resolution especially due to the services and zoning of the property. On 30 October 2024 resolved as follows:

- (a) that the Council resolutions taken on 2022-07-27 be reviewed and rescinded;
- (b) that Portions 528 and 529C, Stellenbosch (also known as Mountain Breeze Caravan Park) be identified as land not needed for basic Municipal Services;
- (c) that an information statement be prepared for approval by council to indicate Council's intention to sell the property on auction to the highest bidder and that the item and information statement returns to Council for approval of the information statement;
- (d) that provision be made for a fall-back clause if the buyer wants to sell the property within 10 years;
- (e) that the property must be used as per the current zoning and will be sold voetstoots; and
- (f) that an updated property valuation report be obtained before the item be resubmitted to Council

3. Discussion

3.1 Public Participation Process

In terms of Regulations 34 and 35 of the Asset Transfer Regulations, before Council makes a decision on disposing of property, Council requested the Municipal Manager to first conduct a public participation process.

3.2 Information Statement

When following the public participation process to consider to dispose of property, an Information Statement referred to in Regulation 34 is published.

The Information Statement contains the following:

1. The reasons for the proposal to dispose of the property

Council resolved on 30 October 2024 to review and rescind the resolution on 27 July 2022 and resolved inter alia:

- (a) that the Council resolutions taken on 2022-07-27 be reviewed and rescinded;
- (b) that Portions 528 and 529C, Stellenbosch (also known as Mountain Breeze Caravan Park) be identified as land not needed for basic Municipal Services;
- (d) that provision be made for a fall-back clause if the buyer wants to sell the property within 10 years;
- (e) that the property must be used as per the current zoning and will be sold voetstoots; and
- (f) that an updated property valuation report be obtained before the item be resubmitted to Council

2. Any expected benefits to the municipality that may result from the granting of the right

The disposal of the property will bring in revenue that Council can use for other purposes. The facility is currently not used optimally and if disposed of and used within the Zoning rights approved can enhance the agricultural usages around it. The people that are currently illegally occupying the land will have to be removed by the new owner.

3. Any expected proceeds to be received by the Municipality from the granting of the rights

The land will be sold on auction and the municipality will set a reserve price that will not be less than the market value of the property. As this will be an open bidding process the highest price will encourage competition. A final decision by council will be taken after the auction to dispose of the property and council may at that stage decide not dispose of the property.

4. Any expected gain or loss that will be realised or incurred by the Municipality arising from the granting of the right.

The aim of the disposal is to get revenue from a piece of land that is currently not used optimally. The costs for the eviction of current illegal occupants will be for the cost of the bidder as well as the costs for the transfer.

3.3 Invitation to submit comments/inputs or alternative proposals

Interested and affected parties / individuals are hereby invited / called upon to submit comments / inputs or alternative proposals in respect of the possible granting of the rights referred to above.

Any such comments/inputs or alternative proposals must be in writing and must reach the office of Property Management by no later than 12 February 2025 at close of business at the address or e-mail listed below:

Physical address: 3rd Floor, NPK building, cnr Plein and Ryneveld Streets, Stellenbosch
For attention: Yolande van den Berg
Landline: 021 808 8073
Email: Municipal.Manager@stellenbosch.gov.za

Any queries can be addressed to: Yolande van den Berg at yolande.vandenberg@stellenbosch.gov.za

Please note that an Information Statement as contemplated in Regulation 34(3)(b) of the Asset Transfer Regulations as well as the agenda item that served before Council, are available on the Stellenbosch Municipality website together with this notice. The full item is contained in the Council Agenda of 30 October 2024 as well as 27 November 2024 that is also on the website.

3.4 Persons with disabilities

Notice is further given in accordance with Section 21 of the Local Government: Municipal Systems Act, No 32 of 2000 that anyone with disabilities or who is unable to write, but need to participate in the process, may present him/herself during office hours at the Property Management Office, where a staff member of the Municipality will assist such person to transcribe that person's comments/inputs or alternative proposals.

GERALDINE METTLER
MUNICIPAL MANAGER:
STELLENBOSCH MUNICIPALITY

APPENDIX 2

Yolande van den Berg

From: Brian Burgess <[REDACTED]>
Sent: Friday, 31 January 2025 15:49
To: Yolande van den Berg
Subject: [EX] MOUNTAIN BREEZE CARAVAN PARK STELLENBOSCH

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Att ; YOLANDE VAN DEN BERG
Head : Contract Management
Corporate Services.

RE : MOUNTAIN BREEZE CARAVAN PARK STELLENBOSCH

Good day Yolande,

With reference to the advertisement concerning the above, which appeared in the Eikestadnuus dated 12 Dec. 2024, I would like to confirm that the owner of the farm adjacent to the Caravan Park also known as Mountain Breeze farm, is interested in and intends placing a bid for the acquisition of the Mountain Breeze Caravan Park, when the auction date and details are publicly advertised.

In terms of the advertisement - **The Local Authority Notice - clause 4. - 3.3 Invitation to submit comments / inputs or alternative proposals**, as requested in the advert, here are the comments /inputs or alternative proposals for your consideration, as stated below :-

SUBMISSION OF - COMMENTS / INPUTS OR ALTERNATIVE PROPOSALS. as follows;-

Comments / inputs.

1. The Mountain Breeze Caravan Park has not been in use for a number of years.
2. It has rapidly deteriorated,
3. It is currently housing illegal occupants,
4. Poses a great threat or danger to the surrounding area, landowners, public and tourists alike.
- 5 For the past 30 to 34 years the Municipal finances and budget of Stellenbosch, has been receiving nil, or very little income or financial benefit from the ownership of this property.
- 6 The underutilized property has been, and is still creating a huge burden to the municipal budget and also to the public taxpayers and their money,
7. The decision to dispose of the property by auction could be seen as a positive step in the right direction and could lead to advantages and income for the Municipality and should be supported by all concerned with the future wellbeing and growth of the territory.
- 8.This action could mean great financial advantages and benefits to the Municipality's on-going Municipal accounts and budgeting programme.

9. New socio economic advantages to the area could also be created from its future development, stemming from its sale and rendering of future monthly Municipal levies and accounts , including job creation for the local community.

10. The sale and its development aspect could also assist in encouraging and stimulating positive growth of National , as well as International Tourism interests in Stellenbosch , including it's famous history and it's winelands ,

11. This property, should be an added attraction , rather than a public eyesore or danger , discouraging National as well as International visitors and tourists , who pass by the property daily , positioned and situated as it is on the R44 Highway and Stellenrust Road area, in the heart of the Stellenbosch winelands.

It is further noted that the advertisement extends its abovementioned request for comments to include -

ALTERNATIVE PROPOSALS. Which is mentioned in the advertisement ,could positively assist with creating further , continuous financial advantages for the Municipality in the longer term, and also preventing and protecting the property from falling back into its current unacceptable state with - nil income and stagnation, together with occupation by illegals.

As an example , the following future Alternative Proposals , would also tend to " **enhance the agricultural usages around it** " as mentioned in the advert ,and could be included in a later application to be considered by the Municipality , taking the form of one the following :-

ALTERNATIVE PROPOSALS.

- + An International winelands tasting facility. and accommodation.
- + Upgrading & conversion of existing structures to establish an Outreach Centre with accommodation, hiking & cycling trails.
- + International Convention Centre & accommodation.
- + Educational/ Training centre or School.

These suggested above proposals would all be supportive of the following aim, as stated by the Municipality in the information statement.

Refer INFORMATION STATEMENT CL 4. - "Aim of the disposal is to get revenue from a piece of land that is currently not used optimally. "

Consideration of any one of the above types of future proposals for the existing Caravan Park and its disposal , could be the vision and beginning of a continuous flow of income and financial advantages to the Stellenbosch Municipality, on an evergreen basis.

Refer INFORMATION STATEMENT CL2. " Any expected proceeds to be received by the Municipality from granting the rights.

It would innovative to consider here that the Municipality would not only receive a " once off " amount of income on the sale of the property but , by keeping the door open and including considerations of future proposals, such as the above mentioned examples ,could create and generate large amounts of secure , continuous, long term financial income to the Municipality

.....

Please let me know by confirming back to me as soon as possible , if the above mentioned details , comments, input and proposals are sufficient for your requirements concerning the above, which advertised the closing date of 12 February 2025 , as stated in the Local Authority Notice dated 12 December 2024. in the Eikestadnuus advertisement.

Kind regards,

Brian Burgess Consultant

QS UCT 1966.

**Authorised by Owner of adjacent
Mountain Breeze Farm**

Mobile: [REDACTED]

APPENDIX 3

Submission made by:

Trevor Strydom, Audacia Wines, R44 Highway, Stellenbosch

Phone: [REDACTED]

Cell: [REDACTED]

Email: [REDACTED]

06/08/2025

SUBMISSION AND INPUT IN TERMS OF THE PROPOSED DISPOSAL OF PORTIONS 528 AND 529, STELLENBOSCH (MOUNTAIN BREEZE CARAVAN PARK)

This submission is done in terms of the request from the Stellenbosch Municipality to get inputs from the public in terms of the official notice of proposed disposal of the asset portions of farm 528 and 529 Stellenbosch: Mountain Breeze Caravan Park.

The caravan park is situated on Portions 528 and 529, of the R44 Highway, as shown below:



PROPOSED ALTERNATIVE / FUTURE USE SUBMISSION INPUT:

This submission involves retaining the property in two separate portions:

- 1.) PORTION A (FOREST IN-PERPETUITY):** This portion will be the portion on the Somerset West Side of the Stellenrust Road.

This Portion to be retained as a heritage site **FOREST IN-PERPETUITY** (as it currently is), but with indigenous trees planted to replace the stony pines as and when they fall

due to old age. This historical forest portion be cleared of the current shack dwellers. The entrance to the property to be 150m from the R44 Highway.

The property can be:

- (a) Retained and owned by the municipality as a **historical forest in-perpetuity** to ensure the Visual impact from R44 Highway and Surroundings of the forest (known as Louw se Bos) is always retained as critical from a visual impact point of view.
- (b) Sold to a member of the public, on the basis that the forest portion is retained as a **forest in-perpetuity**.
- (c) Sold to Audacia Wine farm, the adjacent property owner, on the basis that the portion is retained as a **forest in-perpetuity**.

2.) PORTION B (CARAVAN PARK): This portion will make up the portion of property on the Stellenbosch side of the Stellenrust Road. It is recommended that the existing R44 Highway entrance to this portion be closed (for obvious reasons) and a new entrance to the property be opened on the Stellenrust Road, 150m from the R44 Highway intersection.

It is recommended that the property be retained as a caravan park as is, as a venue of as is, is needed in Stellenbosch and can be operated with little impact on the surrounding environment. Visual impact can also be improved.

The property can be:

- (a) Retained and owned by the municipality and leased out as a **Caravan Park**
- (b) Sold on the basis that the portion is retained as a **Caravan Park**



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

LOCAL AUTHORITY NOTICE

OFFICIAL NOTICE AS CONTEMPLATED IN REGULATIONS 32, 33, 34 AND 35 OF THE MUNICIPAL ASSET TRANSFER REGULATIONS PROPOSED DISPOSAL OF ASSET PORTIONS OF FARM 528 AND 529, STELLENBOSCH: MOUNTAIN BREEZE CARAVAN PARK

1. Introduction:

Notice is hereby given in terms of Regulations 32, 33, 34 and 35 of the Asset Transfer regulations (ATR) of 22 August 2008 that Council is considering possible disposal of portions of Farm 528 and 529, Stellenbosch, formerly known as Mountain Breeze Caravan Park.

2. Background / Reasons for proposed Awarding of Rights

2.1 Existing Contractual arrangements

Stellenbosch Municipality and Stellenbosch Caravan Park CC concluded a long term lease agreement during 1992 for a period of 30 years up until 31 March 2021. This agreement was ceded to Mountain Breeze Caravan Park and after expiration of the agreement was extended on a month-to-month basis. The lease agreement was terminated on 30 June 2021 whereafter the Municipality took over the day-to-day upkeep of the premises, but closed it to the public. In March 2022 after receiving comments from the public Council resolved to go out on call for proposal to use the facilities for cycling, hiking groups, eco education and an adventure centre for school groups with overnight facilities. During October 2024 the administration reported back to Council that there are many difficulties with implementing the Council resolution especially due to the services and zoning of the property. On 30 October 2024 resolved as follows:

- (a) that the Council resolutions taken on 2022-07-27 be reviewed and rescinded;
- (b) that Portions 528 and 529C, Stellenbosch (also known as Mountain Breeze Caravan Park) be identified as land not needed for basic Municipal Services;
- (c) that an information statement be prepared for approval by council to indicate Council's intention to sell the property on auction to the highest bidder and that the item and information statement returns to Council for approval of the information statement;
- (d) that provision be made for a fall-back clause if the buyer wants to sell the property within 10 years;
- (e) that the property must be used as per the current zoning and will be sold voetstoots; and
- (f) that an updated property valuation report be obtained before the item be resubmitted to Council

3. Discussion

3.1 Public Participation Process

In terms of Regulations 34 and 35 of the Asset Transfer Regulations, before Council makes a decision on disposing of property, Council requested the Municipal Manager to first conduct a public participation process.

3.2 Information Statement

When following the public participation process to consider to dispose of property, an Information Statement referred to in Regulation 34 is published.

The Information Statement contains the following:

1. The reasons for the proposal to dispose of the property

Council resolved on 30 October 2024 to review and rescind the resolution on 27 July 2022 and resolved inter alia:

- (a) that the Council resolutions taken on 2022-07-27 be reviewed and rescinded;
- (b) that Portions 528 and 529C, Stellenbosch (also known as Mountain Breeze Caravan Park) be identified as land not needed for basic Municipal Services;
- (d) that provision be made for a fall-back clause if the buyer wants to sell the property within 10 years;
- (e) that the property must be used as per the current zoning and will be sold voetstoots; and
- (f) that an updated property valuation report be obtained before the item be resubmitted to Council

2. Any expected benefits to the municipality that may result from the granting of the right

The disposal of the property will bring in revenue that Council can use for other purposes. The facility is currently not used optimally and if disposed of and used within the Zoning rights approved can enhance the agricultural usages around it. The people that are currently illegally occupying the land will have to be removed by the new owner.

3. Any expected proceeds to be received by the Municipality from the granting of the rights

The land will be sold on auction and the municipality will set a reserve price that will not be less than the market value of the property. As this will be an open bidding process the highest price will encourage competition. A final decision by council will be taken after the auction to dispose of the property and council may at that stage decide not dispose of the property.

4. Any expected gain or loss that will be realised or incurred by the Municipality arising from the granting of the right.

The aim of the disposal is to get revenue from a piece of land that is currently not used optimally. The costs for the

closed it to the public. In March 2022 after receiving comments from the public Council resolved to go out on call for proposal to use the facilities for cycling, hiking groups, eco education and an adventure centre for school groups with overnight facilities. During October 2024 the administration reported back to Council that there are many difficulties with implementing the Council resolution especially due to the services and zoning of the property. On 30 October 2024 resolved as follows:

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- (d) that provision be made for a fall-back clause if the buyer wants to sell the property within 10 years;
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The land will be sold on auction and the municipality will set a reserve price that will not be less than the market value of the property. As this will be an open bidding process the highest price will encourage competition. A final decision by council will be taken after the auction to dispose of the property and council may at that stage decide not dispose of the property.

4. Any expected gain or loss that will be realised or incurred by the Municipality arising from the granting of the right.

The aim of the disposal is to get revenue from a piece of land that is currently not used optimally. The costs for the eviction of current illegal occupants will be for the cost of the bidder as well as the costs for the transfer.

3.3 Invitation to submit comments/inputs or alternative proposals

Interested and affected parties / individuals are hereby invited / called upon to submit comments / inputs or alternative proposals in respect of the possible granting of the rights referred to above.

Any such comments/inputs or alternative proposals must be in writing and must reach the office of Property Management by no later than 12 February 2025 at close of business at the address or e-mail listed below:

Physical address: 3rd Floor, NPK building, cnr Plein and Ryneveld Streets, Stellenbosch
For attention: Yolande van den Berg
Landline: 021 808 8073
Email: Municipal.Manager@stellenbosch.gov.za

Any queries can be addressed to: Yolande van den Berg at yolande.vandenberg@stellenbosch.gov.za

Please note that an Information Statement as contemplated in Regulation 34(3)(b) of the Asset Transfer Regulations as well as the agenda item that served before Council, are available on the Stellenbosch Municipality website together with this notice. The full item is contained in the Council Agenda of 30 October 2024 as well as 27 November 2024 that is also on the website.

3.4 Persons with disabilities

Notice is further given in accordance with Section 21 of the Local Government: Municipal Systems Act, No 32 of 2000 that anyone with disabilities or who is unable to write, but need to participate in the process, may present him/herself during office hours at the Property Management Office, where a staff member of the Municipality will assist such person to transcribe that person's comments/inputs or alternative proposals.

GERALDINE METTLER
MUNICIPAL MANAGER:
STELLENBOSCH MUNICIPALITY

APPENDIX 4

Yolande van den Berg

From: Susan McNaughton <[REDACTED]>
Sent: Friday, 07 February 2025 13:27
To: mm; Yolande van den Berg
Subject: [EX] Mountainbreeze Caravan Park. ERF's 528 and 529c

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear MM and Ms van den Berg

I have read your statements in respect of the disposal, by auction of the Mountainbreeze Caravan Park.

I have no comments, except, that if there was a way for the Municipality to have five, one hectare properties on the bottom portion, below Stellenrust Road, it makes sense. Much more income for the Municipality. The neighbours may not challenge this, as there is a precedent set by Audacia by selling off two portions. It is probably difficult to make more title deeds, but is worth the question.

Please if I can be included as an Interested and Effected Party, and on the mailing list for updates.

Yours sincerely

Susan McNaughton

Graceland Vineyards

APPENDIX 5

Why can't they at least utilize the Public Land to address the skew ownership pattern and economically empower the Previously Disadvantage Communities?

Objection 1. Die Stellenbosch Vliegvelde- Farm 502 L

1. I hereby object against the above-mentioned erven that's out for tender because I don't believe this will economically benefit on a sustainable basis the Previously Disadvantaged Individuals.
2. I am of the view that this decision will primarily protect the status quo that will not be in the interest of economic justice.
3. Under the leadership of the previous Mayor. Conrad Sidego, the Council made a conscious decision and resolve that Farm 502 L be advertised to ensure an open, equitable and transparent tender process. This is also prescribed by the MFMA.
4. This decision was then afterwards rescinded by the infamous Mayor Van Deventer who left our town under a cloud and the objective was to protect the current beneficiaries.
5. You had more than five years to rectify the above-mentioned decision.
6. I have No faith this will be an open and transparent and equitable process but is merely a tick in the box to once again benefit the DA connected and Apartheid Beneficiaries.
- 7. I propose that you should follow the prescribe of the MFMA and follow an open, equitable and transparent Tender Process.**
- 8. Failing in doing so, you will illustrate that you are against social justice and the guidelines of the MFMA and the Assets Transfer Regulation.**
- 9. Any disposal of Municipal land should consider the needs and the ambitions of the local PDI" S and this include economic transformation.**

- 10. Alternatively, if my proposal is dismissed then the Municipality must include in the Bid process a Condition of Approval which will secure at least a 30 % BEE partnership consisting of local residence within the WCO 24 residing here for more than 10 years.**

Objection 2: Mountain Breeze- Caravan Park. Erven 529, 537 and all relevant erven.

- 1. I vehemently object against any current proposals by the Stellenbosch Municipality and my reasons are as follow,**
 - a. I am of the view that this decision will primarily protect the status quo that will not be in the interest of economic justice.**
 - b. This land should rather be utilised for future Municipal Services that will include social services to the benefit of the Previously Disadvantage Communities, especially located in Jamestown and the surrounding farm workers.**
 - c. The fact that you prematurely decide that this land will not be needed for any Municipal Services is disingenuous and criminal.**
 - d. I proposed that you conduct a transparent process with the Jamestown residents and adjourning farms to get their respective inputs as how best to utilize this public land.**
 - e. There is sufficient space to consider an integrated mixed-use development that will include all relevant social services, e.g. social and affordable houses, economic developmental and eco- tourism**
 - f. Any disposal of Municipal land should consider the needs and the ambitions of the local PDI” S and this include economic transformation.**

ALUTA CONTINUA!!!!

APPENDIX 6

Yolande van den Berg

From: mm
Sent: Monday, 10 February 2025 10:52
To: Annalene De Beer
Cc: Nomie Tshefu; Yolande van den Berg; mm
Subject: FW: [EX] Public Participation Process: Objection to Disposal/Long term lease of Municipal Property

Good day Director

Herewith, please see sub-joined objection received on Mountain Breeze Caravan Park.

Kind regards,

Raydine Wenn
Personal Assistant
Office of the Municipal Manager

T: +27 21 808 8025 • F: +27 21 886 6749
71 Plein Street, Stellenbosch, 7600 • PO Box 17, Stellenbosch, 7599 www.stellenbosch.gov.za

-----Original Message-----

From: Cathleen Booysen <~~cathleen.booysen@ Stellenbosch.gov.za~~>
Sent: Friday, 07 February 2025 11:06
To: mm <Municipal.Manager@stellenbosch.gov.za>
Subject: [EX] Public Participation Process: Objection to Disposal/Long term lease of Municipal Property

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

This objection has reference to:

1. DISPOSAL: MOUNTAIN BREEZE- CARAVAN PARK. ERVEN 528, 529C
2. LONG TERM LEASE: FARM 502L, STELLENBOSCH
3. LONG TERM LEASE: PORTIONS OF THE TRANSVALIA COMPLEX (ERVEN 825, 1123, 1125, 1130, 1133, 1128, 1129, 1124, 1134, 1142 AND 1160 STELLENBOSCH)

Dear Municipal Manager

I'm writing to formally express my disapproval of the recent request for proposals and/or lease extensions for several parcels of property that fall within your purview. The following grounds form the basis of this objection:

1. Lack of Public Consultation and Transparency There has been a lack of transparency in the call for proposals and/or lease extension process. Fair participation from interested parties has been limited as a result of insufficient public consultation and disclosure of important information pertaining to the land in question.

2. Inexcusable Extension of Lease

There is no explicit justification for the proposed lease extension. To guarantee the most advantageous use of public land, proper due diligence should be carried out before granting any lease extension, including public participation and a competitive bidding procedure.

3. Social and Environmental Issues

The land in question might be important to society and culture, or it might have environmental significance. Long-term harm could result from any lease renewal or allocation that does not include comprehensive environmental impact evaluations and stakeholder involvement.

The fourth is a possible conflict of interest.

There are worries that there might be conflicts of interest or partiality in the selection process for the proposals and/or lease renewal. To guarantee accountability and justice, a transparent and impartial review process should be put in place.

5. A Different and More Helpful Use

There may be a more advantageous use for the land that would meet the needs of the community, including housing, public amenities, or conservation. A reassessment should be carried out before proceeding with any decision.

Based on these concerns, I urge your office to: - Halt any further action regarding the call for proposals or lease extension until a thorough and transparent review is conducted.

- Conduct meaningful public participation and consider alternative options that best serve the interest of the community.

- Ensure fair and competitive processes in the allocation or lease of public land.

I appreciate your prompt attention to this matter and look forward to your response. Kindly acknowledge receipt of this objection and advise on the next steps to address these concerns.

Kind Regards

Cathleen Booysen



<https://lh3.googleusercontent.com/a/ACg8oclg4lxc_R20q4mxavVWhi_QDpT4JEdoMZ10J2KcCV4rczfMC0Q=s40-pmo> ReplyForward

Add reaction

APPENDIX 7

Submission made by:

Clifford Edward George Coombe

Audacia 1, Stellenrust Road, Stellenbosch

Phone: [REDACTED]

Cell: [REDACTED]

Email: [REDACTED]

10 February 2025

SUBMISSION AND INPUT IN TERMS OF THE FUTURE USE OF PORTIONS 528A AND 528CC, STELLENBOSCH (FORMERLY KNOWN AS MOUNTAIN BREEZE CARAVAN PARK)

The writer represents the owners of Portion 1, Audacia and as the property will also be used for residential purposes, the owner has a very real interest in the use of the property and specifically the safety and security aspects relating thereto.

This submission is made in terms of the request from the Stellenbosch Municipality to get inputs from the public as to the possible future use of the Mountain Breeze Caravan Park.

The caravan park is situated on Portions 528 A and 529 C, of the R44 Highway, as shown below:

FUTURE USE SUBMISSION INPUT:

This submission involves retaining the property in two separate portions:

1.) PORTION A (FOREST IN-PERPETUITY):

This portion will be the portion on the Somerset West Side of the Stellenrust Road. **Security is of paramount importance and securing the perimeter of the forest should be a priority despite who the owner of the property will be in future.**

It is suggested that this Portion be retained as a **FOREST IN-PERPETUITY** (as it currently is), the forest is a landmark of the area and had a major influence on the decision that was taken to purchase the property referred to as Audacia 1, above. Converting the forest to an indigenous forest over the next 20-50 years should be done by planting indigenous trees in time to replace any of the stone pines that are lost due to old age.

We suggest the following in regard to the possible future use regarding this portion:

- (a) The forest is home to a number of owls as well as birds of prey and should be retained as a **forest in-perpetuity** (ensuring that the visual impact from the R44 and surrounding area is always retained).
- (b) Should the property be sold, security and access control would then become the responsibility of the owner. We suggest that it be retained as a **forest in-perpetuity** and that no residential development is allowed by the new owner. The property can be used for eco-tourism, bird watching, educational facilities and similar activities that are complimentary to the caravan park.
- (c) The Property could be made available to the Department Arts and Social Sciences of the University of Stellenbosch to be used as for public art with a number of local artists being given the opportunity to exhibit outdoor sculpture pieces at various locations throughout the forest.

2.) PORTION B (CARAVAN PARK):

This portion will make up the portion of land on the Stellenbosch side of the Stellenrust Road. **Security is of paramount importance and securing the perimeter of the forest should be a priority despite who the owner of the property will be in future.**

We believe that retaining the property as a caravan park will be in the interest of promoting Stellenbosch as a destination for nature lovers and

environmentally conscience tourists. The property should however be upgraded to “best of industry standards”.

We suggest the following in regard to the possible future use regarding this portion:

- (a) The property could be retained and owned by the municipality and leased out as a **Caravan Park**, ensuring that the forest is retained and thereby protecting the various bird species currently resident in this forest portion.
- (b) The property could be sold on the basis that the portion be retained as a **Caravan Park** ensuring that the forest is retained and thereby protecting the various bird species currently resident in this forest portion as well as educational facility as well as eco-tourism destination.

We look forward to receiving your reply to the above submission. Please note that the writer is prepared to attend a meeting for purposes of presentation and or participation in any discussions regarding the subject, should this be necessary.

Regards

APPENDIX 8

Yolande van den Berg

From: mm
Sent: Wednesday, 12 February 2025 08:44
To: Annalene De Beer
Cc: Yolande van den Berg; mm; Nomie Tshefu
Subject: FW: [EX] Objection to Disposal / Long term Leases of Municipal Properties

Good day Director

Herewith, please see sub-joined email for your attention.

Kind regards,

Raydine Wenn

Personal Assistant

Office of the Municipal Manager

T: +27 21 808 8025 • F: +27 21 886 6749

71 Plein Street, Stellenbosch, 7600 • PO Box 17, Stellenbosch, 7599

www.stellenbosch.gov.za

From: JOHN ANDREWS <john.andrews0026@gmail.com>
Sent: Friday, 07 February 2025 12:38
To: mm <Municipal.Manager@stellenbosch.gov.za>
Subject: [EX] Objection to Disposal / Long term Leases of Municipal Properties

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Municipal Manager,

I John Andrews writing to express my objection to the proposed disposal and long-term leases of municipal properties, as advertised in the public participation process. Specifically, I object to:

1. Disposal of Mauntian Breeze Caravan Park, Erf 528/528C*: I believe that this property has significant recreational and tourism value, and its disposal may not be in the best interest of the community.
2. Long-term Lease of Farm 5021, Stellenbosch: I am concerned that this lease may compromise the municipality's control over this valuable asset and potentially lead to unintended consequences.
3. Long-term Lease of Portion of Transvalia: I object to this lease due to concerns about the potential impact on the surrounding community and the environment.

As a concerned citizen, I believe that these proposals require further consideration and consultation with the community. I request that the municipality:

- Provides more information about the proposed disposal and leases
- Conducts public hearings and engages with the community to address concerns
- Considers alternative options that prioritize community benefit and public interest

I would appreciate the opportunity to discuss these objections further with the municipality.

According to the Municipal Finance Management Act, a public participation process is required for the disposal or long-term leasing of municipal properties¹. Additionally, leasing policies for municipally owned immovable property may require public participation for long-term leases or high-value assets.

Thank you for considering my objections

Sincerely

John Andrews

APPENDIX 9

Southern Africa Aboriginal Congress

ASPIRATIONS OF THE ABORIGINES FROM SOUTH AFRICA

Under Jurisdiction in Accordance with Act 3 of 1961



Stellenbosch Municipality

██████████ 3rd Floor WPK Building

Corner Ryneveld & Plein Streets

Stellenbosch 7600

Attention: Yolande Van Den Berg

APPEAL

DETAILS OF THE APPELLANT	DETAILS OF THE APPLICANT
Name of Appellant:	South African Aboriginal Congress Stellenbosch Aboriginal Council
Appellant's Representative:	Mr. Chandre Danaob Williams
Email Address:	██████████
Telephone Number:	██████████

Please take note the Southern Africa Aboriginal Congress (SAAC) Stellenbosch Aboriginal Council hereby lodge an official appeal on the disposal of Mountain Breeze Caravan Park erven 528, 529C. Long-term lease farm 502L, Stellenbosch. Long-term lease: portions of the Transvalia Complex Erven: 825, 1123, 1125, 1130, 1133, 1128, 1129, 1134, 1134, 1142, 1160.

GROUNDS OF APPEAL	RESPONDING STATEMENT BY THE APPLICANT	COMMENTS BY THE DEPARTMENT
Failure to take into account the historical Aboriginal Natives' land rights; Failure to take into account food security and food security zones; Failure to take into account culture and heritage impacts of destruction for plunder.	We, the SAAC Stellenbosch Aboriginal Council wish to appeal against the disposal of Mountain Breeze Caravan Park. It is our intention to secure a long-term lease and transform the site into a cultural heritage centre and tourist attraction/destination; and create job opportunities for the Aboriginal Natives resident to the area. We are also developing our own mobile application related to the services on offer to be commercialized on a global scale in collaboration with Tourism SA.	Disposal of land: Mountain Breeze Caravan Park Erven 528, 529C for the purpose of generating revenue and evicting the illegal occupants on the land.

The Southern Africa Natives (SAN), also known as Aborigines, hold our environment in the highest regard, valuing it in its pristine, untouched condition. Historically, the Mountain Breeze Caravan Park is situated on Aboriginal Native lands and the land cannot be sold or transferred without our approval, as stipulated by the Coloured Persons Communal Reserve Land Trust Act 3 of 1961. Although Act 3 of

1961 was unlawfully repealed by the national government without the consent of the Aboriginal Natives, the Trust remains valid and cannot be dissolved without our agreement.

Given these circumstances, we are optimistic and confident that the SAAC Stellenbosch Aboriginal Council will successfully realize the establishment of the Stellenbosch Native Cultural Hub, as we intend to name it.

Should you have any questions, kindly email us on: secretary@statal.snaak@gmail.com

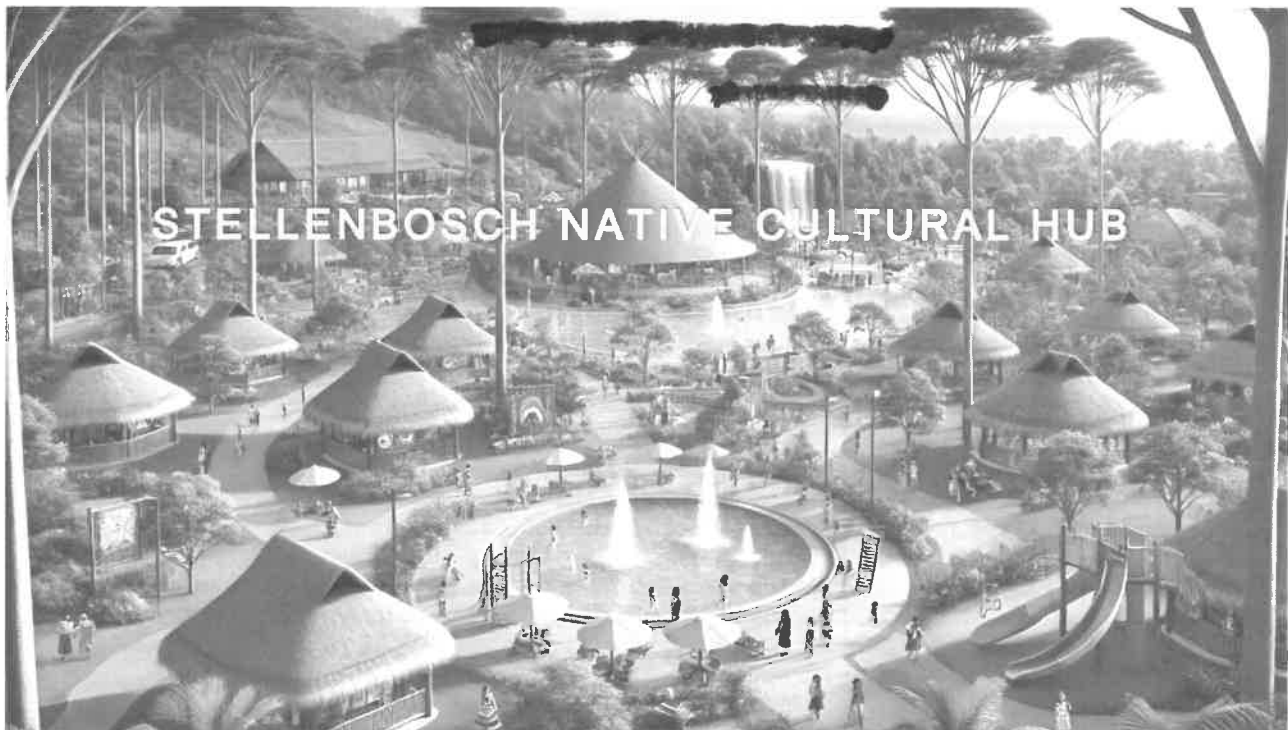
We await your urgent response.

Signature: _____
CHANDRE DANA OB WILLIAMS
S.A. ABORIGINAL CONGRESS
Stellenbosch Aboriginal Council



Date: 11 February, 2025

PROPOSED DRAFT



APPENDIX 10

024/425786/08 NPE 1/

UNITED SOVEREIGN CAPE KINGDOMS



Est 2024

USCK Administrators Office Kraaifontein Western Cape

LETTER OF AUTHORITY

Date 12 February 2025

Chief Leatitia Timmie (February)

Appointed Chief to represent USCK

Stellenbosch

For the Attention

The Municipality Stellenbosch

The following objections with reference to:

- 1) Longtem Lease on Transvalia Complex
- 2) Complex Erf 825, Erf 1123 , Erf 1130, Erf 1125. Erf 1133,Erf 1129,Erf 1160, Erf 1134 and Erf 1142.
- 3) Longterm lease Farm5021 Stellenbosch.

Dear Manager

We the USCK has appointed Chief Leatiria Timmie (February) as the mediator and negotiator in the Stellenbosch Region, to behalf our members in Stellenbosch.

Our Communitties are very unhappy and feel the the Municipality do not take the community of Stellenbosch in consideration, when discussions and decisions affecting our community are being taken.

We disaprove of the recent request for proposals /lease extentions of certain properties with in your purview.

Grounds of objections :

Lack of public participation and involvement.

No Transparency

Fair Participation

A

2024/425786/08 NPC T/C

UNITED SOVEREIGN CAPE KINGDOMS



Non disclose

Proposals for leases

And disclosure of information

Kind regards

Administrator USCK

High Commissioner

Bradley Kruger

Please contact above Chief on Email [REDACTED] Cell [REDACTED]

A handwritten signature in black ink, appearing to read "Botha V".

SPC Gqona King Cornelius Botha V

APPENDIX 11

Yolande van den Berg

From: mm
Sent: Wednesday, 12 February 2025 14:12
To: Annalene De Beer
Cc: Yolande van den Berg
Subject: FW: [EX] Objections has Reference to :

Good day Director

FYA

From: Sylvia Bell [mailto:sylvia22@gmail.com]
Sent: Friday, 07 February 2025 14:03
To: mm <Municipal.Manager@stellenbosch.gov.za>
Subject: [EX] Objections has Reference to :

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Disposal / Longterm Leases of
Mountain Breeze / Caravan Park.

Dear MM Stellenbosch Municipality.

Hope all is well with you.

I am writing to you to place my Objections about the Following

1.Disposal of Mountain Breeze / Caravan Park Erven 528 529 C

2.Long term lease of : Farm 5021 Stellenbosch

3.Long term lease : Portions of Transvalia Complex...the following ervens...825 , 1129 , 1130 , 1133 , 1123 , 1125 , 1128 , as well as 1125.

I am of the Opinion that the Public Participation time frame are not efficient for the broader Stellenbosch Communities to take in what plans are at Council to the abovementioned Properties.

I became aware of abovementioned through Eikestad Media Last Friday 31 St of January 2025.Some of these Ervens Time frames for Objections are closing today 7 th February 2025.

Please Consider an Extension of All the abovementioned ervens For the Broader Public Participation from the Stellenbosch Municipality side.

I Thank you MM

&

I wish to hear from you in this Regard.

S.Bell


Regards.

APPENDIX 12

Yolande van den Berg

From: Jacques de Villiers <jdkdevilliers@gmail.com>
Sent: Friday, 14 February 2025 08:35
To: Yolande van den Berg
Subject: [EX] Mountain Breeze

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

More Yolande

Dankie dat jy my oproep gevat het - seker die mense maak jou mal oor die stuk grond, net n paar vrae:

1. Laat weet asseblief wanneer die veiling gaan gebeur
2. Kan die huidige stukture wat tans daar staan bly, is daar planne vir hulle, of gaan julle my dit laat afbreek om in lyn te kom met landbou zonerings?

Regards

Jacques de Villiers
0824487776
jdkdevilliers@gmail.com

APPENDIX 13



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

DIRECTORATE: PLANNING & ECONOMIC DEVELOPMENT

Our Ref : Farm 528 S
Contact per : Mbalentle Fikeni
Contact no. : 021) 808 8667

ZONING CERTIFICATE

**Farm No 528, Stellenbosch Division, Administrative District of Stellenbosch,
Province of the Western Cape**

1. ZONING SCHEME PROVISIONS APPLICABLE TO THE SUBJECT PROPERTY

In accordance with the Stellenbosch Zoning Scheme Bylaw 2019, the base zone allocated to the above property, is:

AGRICULTURE AND RURAL ZONE

In terms of the provisions of the said Bylaw, this base zone may provide for the following Primary, Additional and Consent land uses:

PRIMARY USES PERMITTED	ADDITIONAL USES Land development requiring technical approval in terms of Section 15 of the Stellenbosch Land Use Planning Bylaw, 2023	CONSENT USES Land development requiring approval in terms of Section 15 of the Stellenbosch Land Use Planning Bylaw, 2023
Agricultural building (≤2000m ²) Agriculture Dwelling house Forestry Natural environment Occasional use (one event/year) Private road Polytunnel (≤2000m ²) Second dwelling Employee housing (one unit)	Agricultural building (>2000m ²) Agricultural industry (<2000m ²) Bed and breakfast establishment Employee housing (exceeding one unit) Guest house Home day care centre Home occupation practice Polytunnel (≥2001m ² and ≤5000m ²) Rooftop base telecommunication station Tourist dwelling units Tourist facility (existing buildings)	Abattoir Additional dwelling units (max 4) Airfield Airstrip Agricultural industry (≥2000m ²) Camping site Day care centre Freestanding base telecommunication station Helicopter landing pad Intensive feed farming Kennel Market Occasional use (> one event/year) Plant nursery Polytunnel (>5000m ²) Renewable energy structure Service trade Tourist accommodation establishment Tourist facility (new buildings or exceeding threshold) Any additional use exceeding the threshold set out in this chapter

2. PERMITTED LAND USES ATTACHED TO THE SUBJECT PROPERTY

The land uses which are permitted on the subject property in accordance with the zoning provisions and the approvals granted and on record, are the following:

- a) All primary land uses as per the Zoning Scheme Bylaw. See **Annexure B**.
- b) With consent use for:
 - A Camping Site subject to conditions contained in the decision letter dated 13 May 1985, see **Annexure A**.
 - Tourist Accommodation Establishment.

3. LAND USE RESTRICTIONS

This property may only be used for the permitted land uses detailed above and for no other purpose.

The above land uses are subject to various definitions, development parameters and restrictions contained in the applicable zoning scheme, a copy of which is available on the Stellenbosch Municipality website at <https://stellenbosch.gov.za/planning-portal/>.

4. STATUS OF THE ZONING CERTIFICATE

- a) A Zoning Certificate is not a legal mechanism to vest any land use rights and where there are any discrepancies between the zoning information contained in this certificate and any current Municipal decision on the permitted land use rights and any qualification thereon, such Municipal decision on the land use rights will override the contents of this zoning certificate.
- b) The permitted land use rights attached to the subject property does not exempt the owner/occupier from compliance with any other statutory requirement which may be applicable to the subject property, inclusive of restrictive title deed conditions.


 For Director: Planning and Economic Development

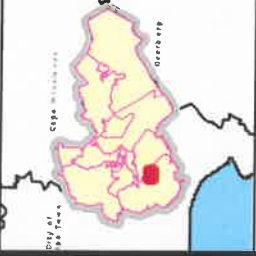
19/12/2023
 Date:

Stellenbosch GIS Map

SCALE

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Legend

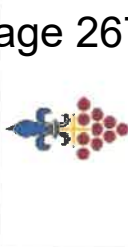


Stellenbosch Municipality
Planning & Economic Development
Created by: Corporate GIS

Date: 2023/12/12



Author: Stellenbosch Municipality



7 Stellenbosch Municipality
Street Address:
71 Plein Street, Stellenbosch, 7600
Tel: 021 808 8658

This map is a representation of the information currently held by the St. Albans Council. It is not a guarantee of accuracy. While a very effort has been made to ensure the accuracy of the data, Council is not responsible for any errors or omissions or for any loss or damage suffered by any person as a result of the use of the map and the information on it, or as a result of reliance on the information provided by the map.



ANNEXURE A

Plaas 528

G.C. DE KLERK

13 Mei 1985

Mnr. D. Malan
Postbus 367
STELLENBOSCH
7600

Geagte Meneer

UITLEGPLAN VIR NUWE KARAVANPARK : PLAAS 528

Dit is vir my aangenaam om u mee te deel dat die Stadsraad op sy vergadering van 16 April 1985, u uitlegplan, soos voorgelê, goedgekeur het onderworpe aan die volgende voorwaardes:

- (i) alle strukture soos die toilette, ontspanningsale, wonings ensovoorts is onderworpe aan die Raad se goedkeuring;
- (ii) die voorstelle ten opsigte van watervoorsiening, riool en elektrisiteit is onderworpe aan die Raad se goedkeuring;
- (iii) alle afmaak van bestaande bome is onderworpe aan die Hoofbosbeheerders se goedkeuring; en
- (iv) dat die verhuuringskontrak gewysig word deur die invoeging van "hoogstens" voor getal "200" in paragraaf 4.1 van die kontrak.

U is welkom tot enige verdere navrae.

Die uwe

n G.M. STRYDOM
STADSKLERK

GCDEK/js

Ben J
Reg *Afgesig op 12/4/85 asb. B*

UITTREKSEL UIT DIE NOTULE VAN STADSBEPLANNING- EN BOUBEHEER-
VERGADERING GEHOU OP

3-4-85

B.8 UITLEGPLAN VIR KARAVANPARK BY LOUWSBOS (PLAAS 528) (12/4/113)

Mnr D. Malan, huurder van die gedeelte grond waarop die Stadsraad die nuwe karavaanpark goedgekeur het, het nou die voorgestelde uitlegplan, opgestel deur sy konsultant, ingedien vir oorweging deur die Stadsraad. Die uitlegplan sal vir bespreking ter tafel gelê word.

Die uitleg maak voorsiening 130 staanplekke teenoor die 200 wat die Raad as vereiste gestel het. Dit het egter duidelik geword dat as gevolg van die groot aantal dennebome dit nie prakties moontlik is om soveel staanplekke op die perseel te akkommodeer nie en kan dit aanbeveel word dat 130 as die minimum aantal aanvaar word.

Verder word voorsiening gemaak vir 32 mobiele huise (Park Homes) wat wel toelaatbaar is volgens die huurooreenkoms, asook ontspanningsgeriewe soos 'n swembad, tennisbane, ontspanningssaal ens.

AANBEVEEL dat die uitlegplan, soos voorgelê, aanvaar word onderworpe aan die volgende voorwaardes:

- (i) alle strukture soos die toilette, ontspanningssale, wonings ens. is onderworpe aan die Raad se goedkeuring;
- (ii) die voorstelle ten opsigte van watervoorsiening, riool en elektrisiteit is onderworpe aan die Raad se goedkeuring; en
- (iii) alle afmaak van bestaande bome is onderworpe aan die Hoofbosboubeampte se goedkeuring.

B.8 AANBEVEEL dat die uitlegplan, soos voorgelê, aanvaar word onderworpe aan die volgende voorwaardes:

- (i) alle strukture soos die toilette, ontspanningssale, wonings ensovoorts is onderworpe aan die Raad se goedkeuring;
- (ii) die voorstelle ten opsigte van watervoorsiening, riool en elektrisiteit is onderworpe aan die Raad se goedkeuring;
- (iii) alle afmaak van bestaande bome is onderworpe aan die Hoofbosboubeampte se goedkeuring; en
- (iv) dat die verhuringskontrak gewysig word deur die invoeging van "hoogstens" voor getal "200" in paragraaf 4.1 van die kontrak.

(12/4/113)
(HBB + ASK)



Beie



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MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

ANNEXURE B

STELLENBOSCH MUNICIPALITY ZONING SCHEME BY-LAW

May 2019

CHAPTER 20: AGRICULTURE AND RURAL ZONE

CHAPTER 20: AGRICULTURE AND RURAL ZONE**199. Zone name and designation on map**

- (1) The Agriculture and Rural zone may be referred to by the code (AR) and shall be indicated on the zoning map in pale green (Colour code 211,255,191).

200. Purpose of the zone

- (1) The purpose of this zone is to make provision for:
- the protection and preservation of agricultural land, rural landscapes and biodiversity;
 - use of land for purposes of bona fide agricultural production or conservation;
 - buildings and structures which may be erected for reasonable and normal agricultural purposes;
 - a limited range of other ancillary uses which may take place on agricultural land units, either as additional rights or with the consent of the Municipality and which provides for more intensive agricultural use, agricultural industry or tourism which has the objective of creating variety, ensuring sustainability and providing diversified income to land owners, without adversely impacting on the primary use of the land unit for agricultural purposes.

201. Land use within this zone

- (1) The following land uses are permitted in this zone:

Primary Uses	Additional Uses (not exceeding threshold in this chapter and subject to technical approval)	Consent Uses (Application required)
<ul style="list-style-type: none"> • Agricultural building ($\leq 2000\text{m}^2$) • Agriculture • Dwelling house • Forestry • Natural environment • Occasional use (one event/year) • Private road • Polytunnel ($\leq 2000\text{m}^2$) • Second dwelling • Employee housing (one unit) 	<ul style="list-style-type: none"> • Agricultural building ($> 2000\text{m}^2$) • Agricultural industry ($< 2000\text{m}^2$) • Bed and breakfast establishment • Employee housing (exceeding one unit) • Guest house • Home day care centre • Home occupation practice • Polytunnel ($\geq 2001\text{m}^2$ and $\leq 5000\text{m}^2$) • Rooftop base telecommunication station • Tourist dwelling units • Tourist facility (existing buildings) 	<ul style="list-style-type: none"> • Abattoir • Additional dwelling units (max 4) • Airfield • Airstrip • Agricultural industry ($\geq 2000\text{m}^2$) • Camping site • Day care centre • Freestanding base telecommunication station • Helicopter landing pad • Intensive feed farming • Kennel • Market • Occasional use ($> one event/year$) • Plant nursery • Polytunnel ($> 5000\text{m}^2$) • Renewable energy structure • Service trade • Tourist accommodation establishment • Tourist facility (new buildings or exceeding threshold) • Any additional use exceeding the threshold set out in this chapter

- (2) One or more of the abovementioned primary uses are permitted on a land unit at the same time.

STELLENBOSCH MUNICIPALITY ZONING SCHEME BY-LAW

May 2019

CHAPTER 20: AGRICULTURE AND RURAL ZONE

- (3) After the commencement of this Scheme, and prior to the erection of any new buildings or alterations to existing buildings or the conversion of any existing buildings to a new land use, a site development plan shall be submitted in accordance with section 216 for a land unit.
- (4) A technical approval for an additional use shall not be issued in terms of section 13(8)(f) unless all the applicable parameters for that use in the relevant section is complied with. Any deviation from these parameters requires a consent use application in terms of Planning Law.
- (5) Portions of buildings or land in this zone may not be registered separately by sectional title.

202. Agricultural buildings

- (1) Agricultural buildings which are directly related to the agricultural activities on a land unit may be erected, provided that where the coverage of any one building exceeds 2000m², an application for technical approval for an additional use shall be made in terms of section 13.
- (2) The number of agricultural buildings on a land unit is not limited provided that all buildings are reasonably connected to the main farming activity.
- (3) Should agricultural buildings on one land unit serve a farm which consists of more than one land unit, the Municipality may, in their sole opinion, require that land units be notarially tied to prevent the separate sale thereof, before approving the building plan on a specific land unit.

203. Agricultural industry

- (1) At least 50% of the produce used in an agricultural industry shall be grown or produced on the particular farm on which the agricultural industry is located.
- (2) Where the total area used for the agricultural industry on a land unit, including all storage, parking, loading and associated circulation space for the activity, is less than 2000m²⁷, agricultural industry buildings may be erected provided that the Municipality has granted an application for technical approval for an additional use in terms of section 13.
- (3) A consent use application is required where the total area used for the agricultural industry on a land unit, including all storage, parking, loading and associated circulation space exceeds 2000m².
- (4) The Municipality may require information about produce, yields and production capacity to confirm the scale of the proposed building is commensurate with the farming activities on the land unit or farm concerned.
- (5) The agricultural industry shall remain subservient to the agricultural activities on the land unit or farm.
- (6) Other farm owners in the surrounding area may supply produce to the agricultural industry provided that the definition is complied with.
- (7) An agricultural industry may not be subdivided, alienated via a registered lease, or sectionalised.
- (8) Should agricultural industry buildings on one land unit serve a farm which consists of more than one land unit, the Municipality may, in their sole opinion, require that land units be notarially tied to prevent the separate sale thereof, before approving the building plan on a specific land unit.

204. Dwelling house, second dwelling and additional dwellings

- (1) One dwelling house and one second dwelling shall be permitted on any land unit as a primary right.

⁷ It should be noted that NEMA requires a basic assessment for agricultural industries of **2000m² or more** in extent which are located outside industrial areas (refer Regulations 327 Reg 8 April 2017).

STELLENBOSCH MUNICIPALITY ZONING SCHEME BY-LAW

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CHAPTER 20: AGRICULTURE AND RURAL ZONE

- (2) On land units exceeding 20ha in size, the Municipality may grant its consent for additional dwelling units at a rate of one additional dwelling unit per every 10ha exceeding the 20ha threshold, up to a maximum of four additional dwelling units, as set out in the definitions. This parameter may not be deviated or departed from.
- (3) Each dwelling house, second dwelling or additional dwelling unit may be occupied by no more than one family as defined or may be used in a manner permitted as additional uses or consent uses if approved by the Municipality, and the same conditions as set out in Chapter 7 for bed and breakfast establishment, home day care centre and home occupation practice shall apply.
- (4) The maximum building development parameters are indicated in section (7): a main dwelling and second dwelling may not exceed a coverage of 600m² each whilst any additional dwelling is limited to a coverage of 120m² each. Coverage excludes garage, carport or outbuildings which are ordinarily associated to a dwelling house for one family.

205. Employee housing unit

- (1) One employee housing dwelling unit shall be permitted on a land unit as a primary right.
- (2) The Municipality may grant its further technical approval for additional employee housing units, provided that it is satisfied that the owner has provided sufficient proof that the additional employee housing units are for *bona fide* employees associated with activities on the land unit.
- (3) An employee housing unit may only be used for the accommodation of one family as defined, unless another use thereof has been approved by the Municipality.
- (4) One of the occupants of each of the employee housing units shall be permanently employed in connection with the farming activities on the farm concerned.
- (5) The maximum building development parameters are indicated in section (7): each employee housing unit may not exceed a coverage of 120 m². Coverage excludes garage, carport or outbuildings which are ordinarily associated to a dwelling house for one family
- (6) Construction of new employee housing units shall be refused where employee housing units on the land unit were, in the past, converted to other land uses, unless the Municipality is satisfied that such approval will not result in creeping development footprint which exceed the overall development extent intended for a land unit or will lead to an erosion of agriculture as the primary land use on the property.
- (7) Should employee housing on one land unit serve a farm which consists of more than one land unit, the Municipality may, in their sole opinion, require that land units be notarially tied to prevent the separate sale thereof, before approving the building plan on a specific land unit.

206. Home occupation and home day care as additional uses

- (1) A home occupation or home day care establishment may only be conducted from the approved main dwelling house or the second dwelling on the land unit and the proprietor shall reside in a main dwelling or second dwelling on the land unit. The same parameters as set out in section 51 shall apply to a home occupation or home day care establishment in this zone.

STELLENBOSCH MUNICIPALITY ZONING SCHEME BY-LAW

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CHAPTER 20: AGRICULTURE AND RURAL ZONE

209. Tourist facilities in this zone

- (1) The parameters in this section shall apply to all tourist facilities on a land unit which are conducted as an additional use in this zone.
- (2) A technical approval for additional uses shall not be issued in terms of section 13(8)(f) unless all the applicable parameters in this section are complied with. Any deviation from these parameters requires a consent use application in terms of Planning Law.
- (3) Tourist facilities in this zone may only be undertaken from a land unit where the primary use of the land unit is *bona fide* agriculture or natural environment or a combination of these uses and where the proposed activity is subservient to the primary land use on the farm.
- (4) Tourist facilities which are additional uses, and which require buildings to operate from, may only be undertaken from existing approved buildings on the land unit which are no longer utilised for their original purpose, provided the Municipality may approve internal alterations and minor additions to these buildings within the parameters of this Scheme. Building plans must be submitted and approved prior to converting existing buildings to tourist facilities.
- (5) New buildings for tourist facilities require a consent use application in terms of Planning Law.
- (6) The total coverage of all buildings plus any external use areas which are used for tourist facilities (excluding parking areas) as an additional use, including the area which is used for manufacturing as envisaged in subsection (8), shall not exceed 250m² for the entire land unit, of which:
 - (a) the total coverage of buildings plus external use areas of all shops in a tourist facility as provided for in subsection (7) may not exceed a total of 120m² and this is a sub-limit of the overall limit for tourist facilities;
 - (b) the coverage plus external use areas used for the making and manufacturing of products as provided for in subsection (8) may not exceed a total of 50m² and this is a sub-limit of the overall limit for tourist facilities. This sub-limit may not be exceeded through application for consent use, nor may it be departed from;
 - (c) the total land area for market stalls may not exceed 120m² and this is a sub-limit of the overall limit for tourist facilities.
- (7) Shops in a tourist facility, which may include a market, farm stall, farm shop, point of sale, deli, may sell goods which are produced or grown on the farm, or goods from elsewhere, provided that at least 50% of the floor space of the shop shall be dedicated to the display and sale of goods produced or grown on the farm.
- (8) Tourist facilities may include an area for the brewing or manufacturing of beverages, cooking or baking of food, making of arts, craft, clothing or articles, where the raw materials used in such activity is not necessarily grown or farmed on the land unit concerned, provided the following conditions are adhered:
 - (a) the activity shall be undertaken or managed by the owner of the farm or one of their relatives, or a full-time employee of the farm or one of their relatives;
 - (b) such goods may be sold in the tourist facility on the property, or elsewhere.
- (7) The site development plan together with any conditions as approved by the Municipality shall constitute the development rules for the activity and any expansion, alteration or relocation will require a further application in terms of this Scheme.
- (8) The Municipality may impose any conditions required to mitigate the potential impact.
- (9) Tourist facilities may not have an adverse impact on surrounding properties, in respect of, but not limited to, noise, traffic congestion, pollution, emissions or the gathering of large numbers of people, or the presence of people hindering agriculture e.g. during spraying season, nor may the tourist activities have an adverse impact on any *bona fide* agricultural activities on the farm itself or on neighbouring properties.

STELLENBOSCH MUNICIPALITY ZONING SCHEME BY-LAW

May 2019

CHAPTER 20: AGRICULTURE AND RURAL ZONE

- (10) The Municipality may, at any time after the commencement of the activity impose additional conditions to mitigate adverse impacts or it may instruct the owner that the activity shall cease, and the Municipality shall issue a compliance notice in accordance with the Municipal Planning By-law.
- (11) Tourist facilities which exceed the maximum thresholds or any of the conditions or provisions in this section shall require a consent use application, unless the specifically prohibited in this section, and the Municipality may only grant such consent if it is satisfied that the objectives of the Agriculture and Rural zone will not be undermined by such approval.

210. Polytunnels in this zone

- (1) For polytunnels, which for the purposes of this section also include agricultural shade netting, the following provisions apply: -
 - (a) up to 2000m² coverage per land unit are permitted as a primary use provided that it is indicated on an overall site development plan for the farm submitted to the Municipality in accordance with section 216 prior to erection thereof;
 - (b) between 2001m² and 5000m² coverage per land unit is permitted with the technical approval of the Municipality, subject to a more detailed and location-specific site development plan, as may be required by the Municipality;
 - (c) exceeding 5000m² coverage on a land unit requires a consent use application to be submitted and approved by the Municipality.
- (2) When assessing an application for technical approval or consent use for polytunnels, the Municipality shall take cognisance of the importance of agriculture and food security and strive to approve applications forthwith if proposals address concerns of adverse impacts on visual, cultural and heritage amenity and addresses all technical requirements.
- (3) The Municipality may require proposals to be amended, in the form of repositioning, screening and any other measures which may address negative adverse impacts.
- (4) The Municipality may also impose measures and conditions related to decommissioning as set out in section 24 of this Scheme.

211. Mining as a temporary departure in Agriculture and Rural Zone

- (1) The Municipality may grant a departure in this zone to use land for the purposes of mining on a temporary basis.
- (2) Notwithstanding section 18(1)(b) of the Stellenbosch Land Use Planning By-law, the period for which a mine may operate shall be linked to the life expectancy of the mine and may exceed a period of 5 years.
- (3) The Municipality shall impose conditions relating to the period of validity, other operational requirements, as well as future rehabilitation of the mine after closure, as provided for in section 24 of this Scheme.

212. Rooftop and freestanding base telecommunication stations

- (1) A rooftop base telecommunication station in this zone is an additional use and a freestanding base telecommunication station may only be erected if consent use is approved by the Municipality.
- (2) A rooftop base telecommunication station antennae may not extend more than 3 meters in height above the part of the building that it is attached to unless otherwise approved by the Municipality when granting a technical approval.

⁹ It must be noted that The National Heritage Resources Act (no 25 of 1999) requires a NID to be submitted for any activity that will change the character of a site exceeding 5000m² in area.

STELLENBOSCH MUNICIPALITY ZONING SCHEME BY-LAW

May 2019

CHAPTER 20: AGRICULTURE AND RURAL ZONE

- (3) Any base station attached to the antennae shall be accommodated within the envelope of the building itself or inside its roof structure and shall not be visible from a public road, unless otherwise approved by the Municipality when granting a technical approval.
- (4) The mast of a freestanding base telecommunication station may not extend more than 30 meters in height above existing ground level.
- (5) The height of any structures and buildings associated with a freestanding base telecommunication station (excluding the masts) may not exceed 1 storey unless otherwise approved by the Municipality when granting its consent.
- (6) The Municipality may request that a pre-electromagnetic radiation test be commissioned to accompany the application.
- (7) The Municipality may require appropriate context-specific screening to mitigate the impact of such infrastructure.

213. Consent uses in Agriculture and Rural Zone

- (1) Prior to approving a consent use application for the conversion of any existing buildings on a land unit in this zone, the Municipality shall require a site development plan to be submitted in accordance with the requirements in section 216.
- (2) When approving new consent uses the Municipality shall have regard for the objectives of the zone namely the preservation of agricultural land and the continued use of farm land for agriculture.
- (3) The scale of the individual buildings used for consent uses shall remain in keeping with the character of buildings on the land unit, the character of the area and non-agricultural land uses may not dominate the farm activities or buildings form.
- (4) A consent use application for an abattoir, airstrip, meeting facilities associated with a guest house, day care centre, helicopter landing pad, hotel, outdoor sport, tourist accommodation establishment and tourist facilities which exceed the threshold may only be approved if the Municipality is satisfied that the use is subservient to the primary use of bona fide agriculture or natural environment or combination of these two primary uses.
- (5) These consent uses may only be undertaken from a land unit where the primary use of the land unit is bona fide agriculture/and or natural environment and where the proposed activity is subservient to these two primary land use activities on the land unit.
- (6) If agriculture or natural environment use is not conducted from the farm, or if agriculture or natural environment use ceases to be practiced on the land unit, a rezoning is required before non-agricultural consent uses may be exercised.
- (7) As far as possible, the consent uses should be undertaken from existing buildings on the property which are no longer utilised for their original purpose, and the Municipality may approve internal alterations and additions to these buildings within the parameters of this Scheme.
- (8) New buildings may only be approved if the Municipality is satisfied that there are no other suitable unused buildings on the land unit which can be used for this purpose, or where the location or configuration of existing buildings are obviously unsuitable or undesirable for the proposed use, or where the proposed new buildings are significantly more desirable given the purpose of the Agriculture and Rural zone.
- (9) The coverage or floor area of each approved consent use on the land unit shall be recorded on the farm's site development plan, and the Municipality may limit the floor area or coverage of each particular land use or the total floor area or coverage that may be used for consent uses.

STELLENBOSCH MUNICIPALITY ZONING SCHEME BY-LAW

May 2019

CHAPTER 20: AGRICULTURE AND RURAL ZONE

214. Building development parameters in this zone

- (1) The following building lines, height, and floor area or coverage thresholds shall apply to buildings and activities within this zone:

Building type	BUILDING LINES (m) Street & common boundaries (incl. ROW servitudes)	HEIGHT (Storeys)	PRIMARY USE Maximum Coverage Threshold	ADDITIONAL USE (SDP) Maximum Coverage Threshold	CONSENT USE Maximum Coverage
Accommodation and dwellings in this zone					
Dwelling house and second dwelling-house (excluding outbuildings, carport or garage)	5m	2 storeys	600m ² each		
Additional dwelling houses (excluding outbuildings, carport or garage): Max 4 dwelling units (1 unit/10ha for land units larger than 20ha)	5m	1 storey			120m ² each
Guest house, bed & breakfast & tourist dwelling units: in existing approved dwellings	In existing approved dwelling houses (as per above)			Max 7 bedrooms	As approved by Municipality
Tourist facilities					
Tourist facilities: overall max limit including outdoor areas used but excluding parking.	5m	1 storey		250m ²	As approved by Municipality
-Shop in tourist facility sub-limit				120m ²	
-Manufacture and craft workshop sub-limit				50m ²	
Other Agricultural buildings					
Employee housing unit (excluding outbuildings, carport or garage)	5m	1 storey	120m ²	As approved by Municipality	
Agricultural buildings	5m	3 storeys	No overall limit on land unit	Any one building > 2000m ²	
Agricultural industry, including outdoor parking and loading areas	5m	3 storeys	n/a	<2000m ²	≥2000m ²
Polytunnels; including shade netting	5m	1 storey	≤2000m ²	≤2001m ² to 5000m ²	>5000m ²

- (2) The general development parameters as set out in Chapter 5 of this Scheme, shall, where applicable, be complied with.

215. Boundary walls and fences parameters

- The height of any masonry wall, excluding the entrance structure and columns, may not exceed 1 meter.
- A fence comprising of only wire or steel palisade (painted charcoal, black or dark green) may not exceed 2,1 meters.
- No brick piers shall be permitted in wire or steel palisade fences and only the entrance gate structure may be of solid brick structures which shall not be higher than 3,5 meters for a maximum distance of 10 meters on both sides of the entrance gate.
- The general development parameters relating to boundary walls and fences in section 23 shall also apply.

216. Site development plan

- (1) A site development plan shall be required by the Municipality for any new development or change of land uses in existing buildings in this zone.

STELLENBOSCH MUNICIPALITY ZONING SCHEME BY-LAW

May 2019

CHAPTER 20: AGRICULTURE AND RURAL ZONE

- (2) An owner of land zoned Agriculture and Rural may submit a site development plan for a farm, as described in subsection (2) even if no new development is intended, at any time after the commencement of this Scheme, and shall do so prior to, or at the same time as, an application is submitted in terms of this Scheme or when a building plan for new buildings is submitted to the Municipality, or when an existing building is converted to another use.
- (3) The purpose of the farm site development plan submitted in terms of subsection (1) and (2) is to indicate all existing buildings and their land uses, cultivated areas, grazing areas, uncultivated areas, dams, rivers, natural veld and critical biodiversity areas on a plan to provide an overview of the extent of land use activities on the land unit, and to enable the Municipality to evaluate the compliance of any new land use or building proposals.
- (4) Any existing activity which is indicated on the overall farm site development plan shall be clearly marked as either an existing primary use, a non-conforming land use/building or previously approved consent use or departure, as the case may be, and the proof of such approval or lawfulness (application number, building plan number or letter of approval, or any other relevant documentary proof) may be requested by the Municipality and must then be supplied by the applicant.
- (5) The plan may also show future intended activities which shall be clearly marked as future primary, additional or consent uses. The plan can either be accompanied by the necessary planning application for the additional or consent uses, or these shall be clearly marked as un-approved uses for future application.
- (6) None of the future activities which require approval in terms of this Scheme are approved by their inclusion on this plan until the relevant planning application is concluded.
- (7) The plan may be updated and amended by the owner from time to time, when the need arises, and shall be updated each time a new building plan or application in terms of Planning Law or this Scheme is submitted.
- (8) The farm site development plan does not require notification to neighbours, unless it accompanies an application in terms of Planning Law, in which case the required procedures will apply.
- (9) An amended farm site development plan shall accompany any application for an additional or consent use indicating the extent and location of the proposed activity in relation to the overall farm land uses.
- (10) Apart from the farm site development plan the Municipality shall also require a more detailed site development plan for the specific additional use or consent use which will serve as the development parameters for the approved use, once approved.
- (11) An approved overall farm site development plan shall not lapse unless replaced by a new farm site development plan.

217. Construction environmental management plan

- (1) The Municipality may require that a construction environmental management plan is submitted for approval prior to building plan approval for the construction of new buildings in this zone.

218. Engineering services

- (1) At building plan approval, the Municipality may impose conditions related to the provision of off-the-grid engineering services in instances where municipal engineering services are not available to a proposed development. Such services shall be provided at the cost of the owner and to the satisfaction of the Municipality.

219. Development charges in this zone

- (1) A development charge is payable in terms of section 20 in instances where a building plan is submitted to utilise intensified primary development rights which came into operation as a result of this Scheme.
- (2) The Municipality shall, prior to approval of such a building plan, determine the extent of such additional rights and calculate the required levy, which shall be paid by the land owner prior to the approval of said building plan.
- (3) The Municipality may impose development charges for any additional use or consent use application in accordance with Planning Law.

APPENDIX 14

MARKET VALUE & PORTIONED RENTAL VALUATION REPORT

REMAINDERS OF FARMS 528 & 529
STELLENBOSCH RD
MOUNTAIN BREEZE CARAVAN PARK



HCB Property Valuations

35 Long Street
Moorreesburg
7310

Tel: 022 433 2035

Email: admin@hcb.co.za

LIMITATIONS AND RESTRICTIONS

This valuation report has been made with the following general assumptions:

1. No responsibility is assumed for the legal description or for matters including legal or title considerations. Title to the property is assumed to be good and marketable unless otherwise stated.
2. The property is valued free and clear of any or all liens or encumbrances unless otherwise stated.
3. Responsible ownership and competent property management are assumed.
4. The information furnished by others is believed to be reliable. However, no warranty is given for its accuracy.
5. All engineering information is assumed to be correct. The plans and illustrative material in this report are included only to assist the reader in visualizing the property.
6. It is assumed that there are no hidden or unapparent conditions of the property, subsoil, or structures that render it valuable. No responsibility is assumed for such conditions or for arranging for engineering studies that may be required to discover them.
7. It is assumed that there is full compliance with all applicable state and local environmental regulations and laws unless non-compliance is stated, defined, and considered in the valuation report.
8. It is assumed that all applicable zoning and use regulations and restrictions have been complied with, unless non-compliance is stated, defined, and considered in the valuation report.
9. It is assumed that all required licenses, certificates of occupancy, consents or other legislative or administrative authority from any local or national government or private entity or organization have been or can be obtained or renewed for any use on which the value estimate contained in this report is based.
10. It is assumed that the utilization of the land and improvements is within the boundaries or property lines of the property described and that there is no encroachment or trespassing unless noted in this report.



Signature

LIMITATIONS AND RESTRICTIONS

This valuation report has been made with the following general limiting conditions.

1. The apportionment, if any, of the total valuation figure in this report between land and improvements applies only under the stated client instructions and is hypothetical. The separate allocations for land and buildings must not be used in conjunction with any other valuation and are invalid if so used.
2. Possession of this report, or a copy thereof, does not carry with it the right of publication. It may not be used for any purpose by any person other than the party to whom it is addressed without the written consent of the valuer, and in any event only with proper written qualification and only in its entirety.
3. The valuer herein by reason of this valuation is not required to give further consultation, testimony, or be in attendance in court with reference to the property in question unless arrangements have been previously made.
4. Neither all nor part of the contents of this report (especially conclusions as the value, the identity of the valuer, or the firm with which the valuer is connected) shall be disseminated to the public through advertising, public relations, news, sales, or other media without the prior written consent and approval of the valuer.
5. Neither the whole nor any part of this valuation report or certificate or any reference thereto may be included in any published document, circular or statement, or published in any way without the valuer's written approval of the form and context in which it may appear. The publication shall deem to include references in company accounts and/or director's reports or any other company statement or circular.
6. The valuation is prepared on the basis that full disclosure of all information and facts which may affect the valuation, has been made to the valuer and no liability or responsibility will be accepted whatsoever for the valuation unless such full disclosure has been made.
7. This valuation is solely for the use of the party to whom it is addressed in accordance with the instructions. Reliance on it by any third party cannot be regarded as reasonable and no responsibility to any third party is or will be accepted for the whole or any part of the valuation.
8. The valuer has no personal interest in the property.
9. In the unlikely event of the client incurring any losses due to negligence of the valuers, valuers in training and assistants, the aggregate amount of the damages recoverable against the valuer shall not exceed the fee for providing the service.



Signature

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1. **INTRODUCTION**

I, Coenraad Botha, registered as a Professional Valuer in terms of the Property Valuers Profession Act 47 of 2000, do hereby certify that I have identified the subject property referred to in this report and have obtained all the necessary information to determine the market value thereof as well as portioned rental value.

➤ *See Annexure 1 for Valuer Certificates*

1.1 **Instruction**

An instruction was received from Mrs Yolande van den Berg of Stellenbosch Municipality to attend to the market value and portioned rental valuation of the properties being more commonly known as Remainder Farms 528 & 529, Stellenbosch RD. The purpose of the valuation is to determine the open market value and portioned rental value of the property, as on 1 February 2025.

Note: Lease is for a telecommunication base station on the portion.

➤ *See Annexure 2 for Instruction*

1.2 **Date of Valuation**

The date of valuation as instructed by the client is 1 February 2025.

1.3 **Date of Inspection**

Property was inspected on 18 February 2025 by Helen Louwrens & Coenraad Botha.

2. **TITLE DEED DESCRIPTION**

2.1 **Title Deed**

The property reports indicate title deed numbers as:

- RE Farm 528: ST FH 6-6/1891
- RE Farm 529: ST FH 6-4/1890

2.2 **Description**

The property can be described as “Remainder Farms 528 & 529, Stellenbosch RD, Western Cape”. Hereafter in the report we will refer to these farms as the “subject properties”.

2.3 **Owner**

The property is registered in the name of Mun Stellenbosch.

2.4 **Extent**

- RE Farm 528: 82 790m²
- RE Farm 529: 153 210m²

2.5 Purchase Price

Not relevant to this report, because it will not have an impact on Market Value.

2.6 Surveyor General Information

HCB could not find any discrepancies regarding the ground layout with the Surveyor General Information.

2.7 Title Deed Conditions

HCB did not have sight of the Title Deed; thus, we cannot comment on any restrictive conditions it may hold.

3. LOCAL, PROVINCIAL AND CENTRAL GOVERNMENT INFORMATION

3.1 Local Authority

This property falls under the jurisdiction of the Stellenbosch Municipality, situated in the Western Cape.

3.2 Zoning

The following Zoning was found on the Stellenbosch Municipal Website (February 2025).

Zoned: **Agricultural**

CHAPTER 20: AGRICULTURE AND RURAL ZONE

199. Zone name and designation on map

- (1) The Agriculture and Rural zone may be referred to by the code (AR) and shall be indicated on the zoning map in pale green (Colour code 211,255,191).

200. Purpose of the zone

- (1) The purpose of this zone is to make provision for:
- the protection and preservation of agricultural land, rural landscapes, and biodiversity.
 - use of land for purposes of bona fide agricultural production or conservation.
 - buildings and structures which may be erected for reasonable and normal agricultural purposes.
 - a limited range of other ancillary uses which may take place on agricultural land units, either as additional rights or with the consent of the Municipality and which provides for more intensive agricultural use, agricultural industry or tourism which has the objective of creating variety, ensuring sustainability, and providing diversified income to landowners, without adversely impacting on the primary use of the land unit for agricultural purposes.

201. Land use within this zone

- (1) The following land uses are permitted in this zone:

Primary Uses	Additional Uses (not exceeding threshold in this chapter and subject to technical approval)	Consent Uses (Application required)
<ul style="list-style-type: none"> Agricultural building (<2000m²) Agriculture Dwelling house Forestry Natural environment Occasional use (one event/year) Private road Polytunnel (<2000m²) Second dwelling Employee housing (one unit) 	<ul style="list-style-type: none"> Agricultural building (>2000m²) Agricultural industry (<2000m²) Bed and breakfast establishment Employee housing (exceeding one unit) Guest house Home day care Centre Home occupation practice Polytunnel (w2001m² and <45000m²) Rooftop base telecommunication station Tourist dwelling units Tourist facility (existing buildings) 	<ul style="list-style-type: none"> Abattoir Additional dwelling units (max 4) Airfield Airstrip Agricultural industry (w2000m²) Camping site Day care Centre Freestanding base telecommunication station Helicopter landing pad Intensive feed farming Kenel Market Occasional use (> one event/year) Plant nursery Polytunnel (>5000m²) Renewable energy structure Service trade Tourist accommodation establishment Tourist facility (new buildings or exceeding threshold) Any additional use exceeding the threshold set out in this chapter

Please Note: HCB Valuations & Services (Pty) Ltd retrieved this information of the Stellenbosch Municipal Website, should it be incorrect, we reserve the right to amend this document and adjust our valuation if needed.

Camping Ablution Facility**320m²**

- Camping ablution is used by permanent “tenants” who have erected their own structures which are not valued in this valuation report.
- The camping ablution is functioning, but in need of maintenance regarding water drainage and general items.

2x Labourers Cottages**75m² + 75m²**

- Cottage 1 is a nutec dwelling with corrugated iron roofing occupied by the caretaker of the premises. It is well-maintained and in average condition with a carport.
- Cottage 2 is occupied by a tenant and is in below average condition. Nutec dwelling with corrugated iron roofing. This dwelling is extended, but it is our opinion to not place a value on the extension due to the condition.

Rental:

The area isolated for leasing purposes houses a telecommunication base station.

5. MARKET ANALYSIS**Market Rental:**

Rent is a system of payment for the temporary use of something owned by someone else; the payments for such use are typically referred to as “rent”. In the open market, rent is a product; it does not occur naturally, as in, ‘this is the rent for the premises. To value rent, all the terms and conditions of the tenancy must be known, stated in advance, or defined. However, because the rent at a new letting is often agreed before the lease is drafted and/or approved; it is possible for a completed lease to contain terms and conditions that could produce a different rent to what was agreed.

Market Value:

The definition “Market Value” as laid down by the International Valuation Standards Committee is: *“The estimated amount for which an asset should exchange, on the date of valuation, between a willing buyer and a willing seller, in an arms-length transaction, after proper marketing, wherein the parties had each acted knowledgeably, prudently and without compulsion.”*

6. METHOD OF VALUATION**Rental:**

The Comparable Rental Method of valuation is the most suitable method to apply to establish the market rental of the subject property. In applying the Comparable Rental Method, it is necessary to investigate the sales of similar type properties that have been rented as well as returns required by the holders of such land.

The above information is compared to the subject property, which involves judgments as to the degree of similarity regarding value factors such as location, shape of erf and use to which the subject property can be put.

Market Value:

To determine an accurate Market valuation, the following method is used:

The Comparable Method of valuation is the most suitable method to apply to establish the market value of the subject property. In applying the Comparable Method, it is necessary to investigate the sales of similar types of properties that have been sold.

The below information (see 7.2) is compared to the subject property, which involves judgments as to the degree of similarity regarding value factors such as:

- Location
- Shape of erf
- Use to which the subject property can be put
- Extent of Improvements
- Features (swimming pool, garage, etc)
- Condition of Improvements

7. ESTABLISHMENT OF COMPARABLE RENTALS & SALES**7.1 Highest and Best use**

Definition: *“The most probable use of a property which is physically possible, appropriately justified, legally permissible, financially feasible and which result in the highest value of the property being valued”.*

Therefore, it could be argued that the highest and best use of a property is, which is physically possible, appropriately justified, legal permissible, financially feasible and which result in the best value of the property to be valued.

I believe highest and best use is Agriculture, as it complies with the zoning of the subject properties.

7.2 Valuation Method**Rental:**

The market was surveyed for current leases, rates of return and leasing practices. Information was sourced from local estate agents, local property professionals, as well as our property info database. The information that was obtained was verified and adjustments were made for time, use, layout, and location.

Our findings for similar rentals in other areas are as follows:

Area	Usage	Current Rate
Canal Walk	Vodacom	R14 490
Tyger Valley	Vodacom Base Station	R14 150
Bayside Mall	Rain (Pty) Ltd	R9 915

Market Value:**Comparable Factors:**

No two properties are ever 100% comparable. Comparable properties give an indication that there is not a lack of interest by buyers in the property market for specific areas for the type of property if the price is right and acceptable.

VALUATION REPORT – MARKET VALUE AND PORTIONED RENTAL VALUATION OF REMAINDER FARMS 528 & 529 STELLENBOSCH RD
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Factors to consider when finding comparable sales:

- Sales should be within a reasonable distance of the subject property
- Sale date should be recent
- The extent of the comparable properties should be in relation to the subject property
- The age of comparable properties should be in relation to subject property
- The construction type, design, layout, and finishing should be in relation to the subject property

Should any of these factors not be comparable with the subject property, adjustments can be made by the valuer as deem fit. Adjustments are often made for size, use, location, construction type, age, condition, and zoning of properties.

The following sales were noted and used to arrive at an Open Market Valuation of the Subject Property on 1 February 2025.

Sale Number: 1 – Farm 578/3		
	Purchase Date:	1 March 2024
	Purchase Price:	R9 000 000
	Farm Extent:	2.1193ha
	Location:	Stellenbosch RD
Comment on Comparable:		
<p>Sales Analysis indicate that the value of the improvements on this farm calculates to R2 535 000-00, and agricultural land sold for R3 200 000-00/ha. This sale has better agricultural locality, i.e. not against a main road as the subject property, and land is much smaller in extent.</p>		

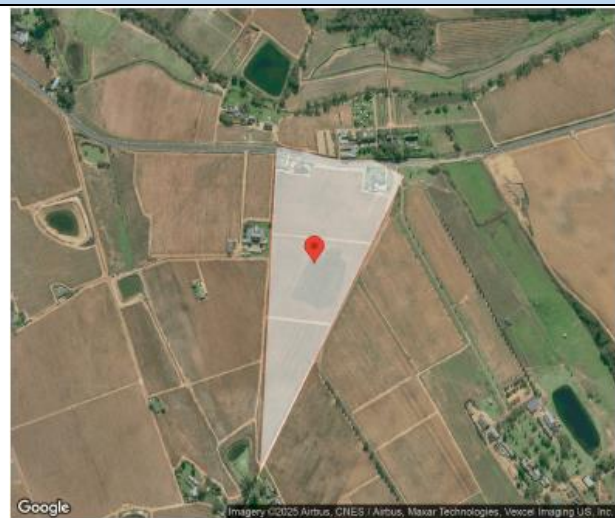
VALUATION REPORT – MARKET VALUE AND PORTIONED RENTAL VALUATION OF REMAINDER FARMS 528 & 529 STELLENBSOCH RD
--

Sale Number: 2 – Farm 577/8

Purchase Date:	26 June 2023
Purchase Price:	R23 000 000
Farm Extent:	4.8788ha
Location:	Stellenbosch RD

Comment on Comparable:

Sales Analysis indicate that the value of the improvements on this farm calculates to R3 500 000-00, and agricultural land sold for R4 000 000-00/ha. This sale has better agricultural locality, i.e. not against a main road as the subject property, and land is much smaller in extent.

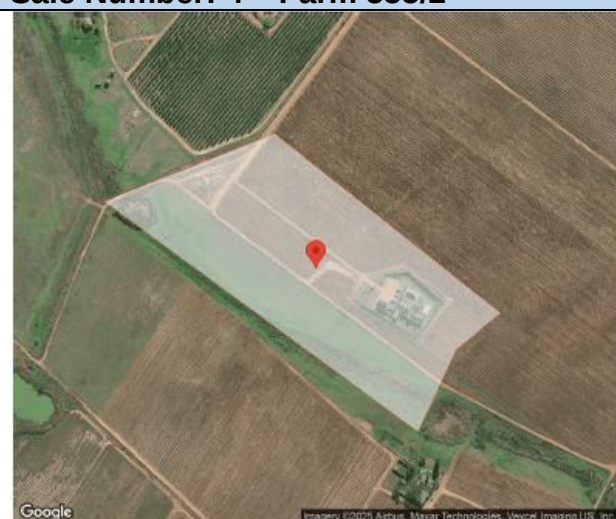
Sale Number: 3 – Farm 566/1

Purchase Date:	29 July 2024
Purchase Price:	R25 000 000
Farm Extent:	9.4317ha
Location:	Stellenbosch RD

Comment on Comparable:

Sales Analysis indicate that the value of the improvements on this farm calculates to R5 000000-00, and agricultural land sold for R2 100 000-00/ha.

VALUATION REPORT – MARKET VALUE AND PORTIONED RENTAL VALUATION OF REMAINDER FARMS 528 & 529 STELLENBOSCH RD
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Sale Number: 4 – Farm 555/2**Purchase Date:****14 august 2023****Purchase Price:****R18 500 000****Farm Extent:****5.484ha****Location:****Stellenbosch RD****Comment on Comparable:**

Sales Analysis indicate that the value of the improvements on this farm calculates to R7 000 000-00, and agricultural land sold for R1 700 000-00/ha. This sale has better agricultural locality, i.e. not against a main road as the subject property, and land is much smaller in extent.

Note: Sale number 4 is most comparable in land extent, the other sales yielded higher rates/ha for land, as they are more lifestyle orientated due to extent.



VALUATION REPORT – MARKET VALUE AND PORTIONED RENTAL VALUATION OF REMAINDER FARMS 528 & 529 STELLENBSOCH RD
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Conclusion**Rental:**

The rate for lease of a telecommunication base station ranges from R10 000-00 to R14 500.

It is my opinion to apply a lowest tariff, due to the location of the subject property.

It is my opinion that the Open Market Value of the subject property on 1 February 2025 is R9 850-00 per month, taking into consideration sales and after adjusting for time, location, zoning, and usage.

Market Value:

Due to the condition of the improvements on the subject properties, it is our opinion to use replacement cost calculations and depreciation factors to calculate the value of the improvements:

Description	Extent	Rate/m ² or Unit	Replacement Cost	Professional Fees	Physical Depreciation:	Functional Depreciation:	Economic Depreciation:	Value:
Main House/ administration Building	155	R 8 500,00	R 1 317 500,00	10%	50,00%	30,00%	20,00%	R 405 790,00
Covered stoep	60		R -	10%				R -
Laundry & Storage Area	24	R 5 500,00	R 132 000,00	10%	50,00%	30,00%	30,00%	R 35 574,00
Carpport	56	R 500,00	R 28 000,00	10%	50,00%	20,00%	20,00%	R 9 856,00
Security Hut	9	R 550,00	R 4 950,00	10%	50,00%	20,00%	20,00%	R 1 742,40
7x Individual Houses	144	R 5 500,00	R 792 000,00	10%	80,00%	30,00%	30,00%	R 85 377,60
Covered Stoep (7)	23		R -	10%				R -
2x Linked Chalets	352	R 5 500,00	R 1 936 000,00	10%	60,00%	40,00%	40,00%	R 306 662,40
2x Covered Stoeps	136		R -	10%				R -
Swimming Pool	72	R 2 000,00	R 144 000,00	10%	20,00%	10,00%	10,00%	R 102 643,20
Pool ablution Facility	79	R 5 500,00	R 434 500,00	10%	60,00%	30,00%	30,00%	R 93 678,20
Communal Hall	568	R 6 500,00	R 3 692 000,00	10%	80,00%	20,00%	30,00%	R 454 854,40
Covered Stoep	194		R -	10%				R -
Camping ablution Facility	320	R 4 500,00	R 1 440 000,00	10%	50,00%	40,00%	30,00%	R 332 640,00
2x Labourers Cottages	150	R 6 000,00	R 900 000,00	10%	60,00%	20,00%	30,00%	R 221 760,00
Total								R 2 050 578,20
Rounded								R 2 050 000,00

From the sales we derived that vacant agricultural land of this nature will sell for R1 250 000-00 per hectar, considering the extent of the farms.

Farm 528:	8,2790ha	@R1 250 000-00/ha	= R10 348 750-00
Farm 529:	15,3210ha	@R1 250 000-00/ha	= R19 151 250-00

Total Land: = R29 500 000-00

8 CERTIFYING OF VALUE

I hereby certify that I have identified the subject property and obtained all the necessary information to determine the market rental thereof.

Rental:

Accordingly, I hereby certify that in my opinion, to the best of my knowledge, skill and expertise, the monthly rental of the subject portion of 1 February 2025 to be R9 850-00 (nine thousand eight hundred and fifty rand per month) VAT Excluded

Market Value:

Accordingly, I hereby certify that in my opinion, to the best of my knowledge, skill and expertise, the Market Value of the subject property on 1 February 2025 to be R31 550 000-00 (thirty-one million five hundred and fifty thousand rand).



Hendrik Coenraad Botha
Professional Valuer
Registration Number: 5601

17 February 2025
Date of Signature

9 CAVEATS

This valuation has been prepared on the basis that full disclosure of all Information and factors which may affect the valuation have been made to Ourselves and we cannot accept any liability or responsibility whatsoever for the Valuation unless such full disclosure has been made.

9.1 Valuation Standard

This valuation has been prepared in accordance with the guidelines of the South African Institute of Valuers for valuation reports.

9.2 Statutory Notices and Unlawful Use

We have assumed that the property and its value are unaffected by any statutory notice or condition of Title where Title Deeds have not been inspected, and that neither the property nor its condition, nor its use, nor its intended use, is or will be unlawful.

9.3 Confidentiality

This valuation is produced exclusively for the Stellenbosch Municipality and for the specific purpose to which it refers. It may be disclosed to your other professional advisers assisting you in respect of that purpose. We accept no responsibility whatsoever to any parties other than yourselves who make use of this valuation.

9.4 Non-Publication

Kindly note that neither the whole nor any part of this report, nor any reference thereto maybe included in any published document, circular or statement, nor published in any way without our prior written approval at to the form or context in which it may appear.

10 ANNEXURES**10.1 Annexure 1 – Valuer Certificate**

SOUTH AFRICAN COUNCIL FOR THE
**PROPERTY VALUERS
PROFESSION**

This is to certify that

HENDRIK COENRAAD BOTHA

is registered as

Professional Valuer

In terms of section 20(2)(a) of the
Property Valuers Profession Act, 2000

DATE OF REGISTRATION AS: Professional Valuer: 28 January 2020

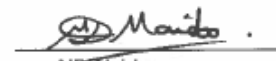
DATE OF ISSUE: 25 July 2024

PERIOD OF VALIDITY: 1 July 2024 - 30 June 2029


JF Cloete
President



REGISTRATION No: 5601


ND Naidoo
Registrar

10.2 Annexure 2 – Instructions

Dear Helen,

Please see attached an extremely urgent new instruction.

This portion of land is better known as the Mountain Breeze Caravan Park. We want to determine the market value to sell the property on auction.

We also need to determine a fair rental amount as there is a cellphone tower on the property that we need to lease on a monthly basis.

Can you please provide me with a quote?

I trust you find this to be in order and look forward to hearing from you.



Kind regards,

Yolande van den Berg

Head: Contract Management

Corporate Services

T: +27 21 808 8073 | Fax 021-886 7319

Plein Street, Stellenbosch, 7600

www.stellenbosch.gov.za

**VALUATION REPORT – MARKET VALUE AND PORTIONED RENTAL VALUATION OF REMAINDER
FARMS 528 & 529 STELLENBSOCH RD**



HCB

Valuations and Services (Pty) Ltd

HEAD OFFICE

38 Long Street, Moorreesburg, 7310

T: +27(0)22 433 2035 M: +27(0)83 663 2140 E: admin@hcb.co.za

**HCB would like to assist with your valuation request.
Kindly complete below to the best of your ability in order for us to provide you with a
quotation and subsequent valuation report.**

Erf/Farm Number:	Farm 528 + 529 Remainders
Town/Region:	Stellenbosch
Owner:	Stellenbosch Municipality
Zoning and Usage:	Agricultural
Date of Valuation:	11/02/2025
Reason for valuation:	To determine Market Related value for: — sale — lease (per square meter)
Any other information you feel is pertinent to the valuation:	Please include portion on the other side of Stellenrust Road
Expected Delivery Date:	Extremely Urgent.

Should you have any questions or concerns contact:

Helen: 081 4733 707 / helen@hcbval.co.za

Coenraad: 083 663 2140 / coenraad@hcb.co.za

**VALUATION REPORT – MARKET VALUE AND PORTIONED RENTAL VALUATION OF REMAINDER
FARMS 528 & 529 STELLENBOSCH RD**

10.3 Annexure 4 – Property report



Hcb Valuations
Moorreesburg
Helen Louwrens



E-mail: helenlouwrens@gmail.com
Cell: 081 473 3707

Tel: 022 433 2035

Tel: 022 433 2035
Email: admin@hcb.co.za
PO Box 247, Moorreesburg, 7310



PROPERTY INFORMATION			
Farm no	528	GPS	18.829975°E 33.989205°S
Reg Div	STELLENBOSCH RD	Extent	48 639 m²
Address	STRAND ROAD FARM 528	Cadastral extent	82 790 m²
Suburb	STELLENBOSCH RURAL	Usage	Business
Municipality	STELLENBOSCH	Type	
Province	WESTERN CAPE	Zoning	
		Zoning Desc	

MUNICIPAL VALUATION	
Total Value	R 11 600 000
Valuation Year	2021

SALE INFORMATION			
Owner	MUN STELLENBOSCH	Title Deed	ST FH 6-6/1891
Sale Price	-	Bond Holder	-
Sale Date	-	Bond Amount	-
Registered	1891/06/29	Sale Type	-

**VALUATION REPORT – MARKET VALUE AND PORTIONED RENTAL VALUATION OF REMAINDER
FARMS 528 & 529 STELLENBOSCH RD**



Hcb Valuations
Moorreesburg
Helen Louwrens

E-mail: helenlouwrens@gmail.com
Cell: 081 473 3707

Tel: 022 433 2035



Tel: 022 453 2035
Email: admin@hcb.co.za
PO Box 247, Moorreesburg, 7310



PROPERTY INFORMATION			
Farm no	529	GPS	18.829497°E 33.990999°S
Reg Div	STELLENBOSCH RD	Extent	867 292 m²
Address	529 FARM NO. 529 FARM 529	Cadastral extent	153 210 m²
Suburb	STELLENBOSCH RURAL	Usage	Farm
Municipality	STELLENBOSCH	Type	
Province	WESTERN CAPE	Zoning	
		Zoning Desc	

MUNICIPAL VALUATION	
Total Value	-
Valuation Year	-

SALE INFORMATION			
Note: The Sale Price is inclusive of 2 properties on this Title Deed			
Owner	MUN STELLENBOSCH	Title Deed	ST FH 6-4/1890
Sale Price	-	Bond Holder	-
Sale Date	-	Bond Amount	-
Registered	1890/12/12	Sale Type	-

ACCOMMODATION							
Condition	-	Age		Building Extent	-		
Bed Rooms	-	Reception Rooms	-	Alarm	-	Perim Security	-
Bath Rooms	-	En Suite	-	Pool	-	Tennis Court	-
Study	-	Domestic Accom.	-	Garden	-	Sprinkler System	-
Garages	-	P Bays/C Ports	-	Borehole	-	Outside Accom.	-
Special Features							

**VALUATION REPORT – MARKET VALUE AND PORTIONED RENTAL VALUATION OF REMAINDER
FARMS 528 & 529 STELLENBOSCH RD**

SERVITUDE DQM.**OFFICE COPY**

DAVID HELLIG & ABRAHAMSE, LAND SURVEYORS

SIDES Metres		ANGLES OF DIRECTION	CO-ORDINATES Y System WG 19° X		S.G. No. 2473/2011 Approved <i>[Signature]</i> for Surveyor-General 22-07-2011
		Constant	±	0,00 +3 700 000,00	
AB	0,12	59 02 10	A	+14 480,77	+ 62 226,56
BC	318,35	60 08 50	B	+14 480,87	+ 62 226,62
CD	9,40	33 38 20	C	+14 756,98	+ 62 385,09
DE	19,57	17 36 40	D	+14 762,19	+ 62 392,92
EF	13,69	347 43 50	E	+14 768,11	+ 62 411,57
FG	242,68	329 56 50	F	+14 765,20	+ 62 424,95
GH	58,71	327 09 40	G	+14 643,67	+ 62 635,01
HJ	36,29	322 54 20	H	+14 611,83	+ 62 684,34
JK	10,22	82 10 50	J	+14 589,94	+ 62 713,29
			K	+14 600,06	+ 62 714,68
9 Helderberg			Δ	+11 049,63	+ 67 146,93
148 Held West			Δ	+12 058,73	+ 67 943,05

Beacon Description:
All beacons are 16 mm iron peg

Scale 1: 5000

The line **ABCDEFGHIJK**
represents **Centre Line of a Servitude Sewer Pipeline 3m wide, as shown**
over **the Remainder of the Farm No 529**
situate in **the Municipality and**
Administrative District of **Stellenbosch** Province of the Western Cape

Surveyed in **June 2011**
by me **S G DREYER**
Professional Land Surveyor
(PLS1028)

This diagram is annexed to No: <u>K325/2018</u> dated i.f.o.	The original diagram is No. 463/1890 annexed to Transfer No. Stel.F.6-4 dated 12/12/1890	File No. <u>Stel.529</u> S.R. No. <u>919/2011</u> Comp. BH-8DCD (3785) LPI C0670000
---	---	--

REGISTRAR OF DEEDS

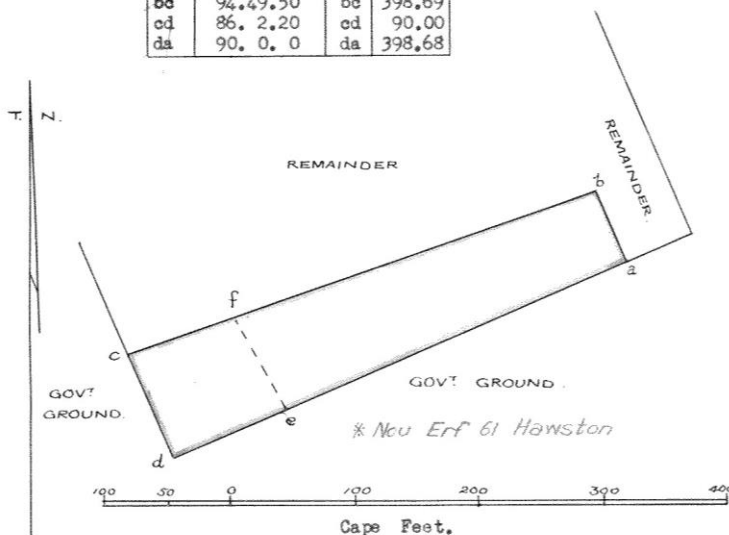
SERVITUDE DQM.**S**

**VALUATION REPORT – MARKET VALUE AND PORTIONED RENTAL VALUATION OF REMAINDER
FARMS 528 & 529 STELLENBOSCH RD**

S. G. DGM. NO. 463/1890.

The numerical data of this diagram are sufficiently consistent.
No. 463/1890. (Sgd.) Max Jurisch,
Examiner.

Angles.		Sides.	
	o' " "		
ab	89. 7.50	ab	62.47
bc	94.49.50	bc	398.69
cd	86. 2.20	cd	90.00
da	90. 0. 0	da	398.68



The above diagram a. b. c. d. bordered green represents 210 Square Roods 109.1 Square Feet of ground being part of the Remainder of the Land granted in Freehold to Samson Deyer on the 25th of March, 1839 last transferred to P.D. Swart on the 19th April, 1853, situate in the vicinity of the Bot River Lake Division of Caledon Fieldcometcy of Palmiet & Bot Rivers.

Bounded Northwards & Eastwards by Remainder
Southwards & Westwards " Government Ground

Taken from Original Diagrams framed from Survey
by the late Surveyor J.A. Kuys, by me,

(Sgd.) T. Risler,
Govt. Surveyor.
Cape Town.
2nd June, 1890.

Note. The figure cdef represents 57
S.R. 21.5 S.Ft. The Fig. abfe represents
153 S.R. 87.6 S.Ft. Total - 210
S.R. 109.1 Sq.Ft.

Transfer xxxxx 351

23rd June, 1890.

Est. of late W.H. Theunissen.

(Int.) T.R.

NACESI: *PH 26/7/60*
GEO. W. L. NACESIEN

A I - 3 CB/W!!

27.8.1956

P.B./R.B.

**VALUATION REPORT – MARKET VALUE AND PORTIONED RENTAL VALUATION OF REMAINDER
FARMS 528 & 529 STELLENBSOCH RD**

SYE Meter		RIGTINGS -HOEKE	KOÖRDINATE Stelsel Lo 19°		L.G. No.
		Konstantes	Y	X	
AB	7,69	144 22 00	A	+ 14 365,31	+ 62 553,37
BC	9,58	131 54 40	B	+ 14 369,79	+ 62 547,12
CD	135,30	134 55 20	C	+ 14 376,92	+ 62 540,72
DE	552,35	92 43 50	D	+ 14 472,72	+ 62 445,18
			E	+ 15 024,45	+ 62 418,87
EF	21,64	176 50 10	F	+ 15 025,64	+ 62 397,26
		(68) Stel 6	Δ	+ 18 771,96	+ 63 742,58
		(65) Stel 7	Δ	+ 14 377,22	+ 62 509,37

BAKENBESKRYWINGS:

A, B, C, E 16mm Ysterpen
D 100mm Asbespyp gevul met beton
F Ysterpaalpen

Skaal 1/1000

Skaal: 1/7500

Die figuurlyne ABC en CDE stel voor die middellyn van 'n Pyplynserrituut, 6,00m en 3,00m wyd, grond, synde onderskeidelik, soos aangetoon oor die RESTANT VAN PLAAS No. 529 geleë in

STELLENBOSCH Provinsie Wes-Kaap ~~Provinsie Kaap die Goeie Hoop.~~

Opgemeet in Junie 1995 deur my, N Loubser 0892 Landmeter

Hierdie kaart is gehëg aan No. gedateer t.g.v. Registrateur van Aktes	Die oorspronklike kaart is. No. 463 / 1890 gehëg aan Transport/Grondbrief No. Stel.F. 6-4	Lëer No. Stel 529 M.S. No. E2604/95 Komp. BH-8DCD (3785)
--	---	--

10.6 Annexure 6 – Photos of Subject Properties

Main house, Administration, Carport, Security hut, Laundry & Storage



VALUATION REPORT – MARKET VALUE AND PORTIONED RENTAL VALUATION OF REMAINDER
FARMS 528 & 529 STELLENBSOCH RD

6x Chalets



7x Dwellings



**VALUATION REPORT – MARKET VALUE AND PORTIONED RENTAL VALUATION OF REMAINDER
FARMS 528 & 529 STELLENBOSCH RD**



Swimming pool & Ablution Facility



Communal Hall:



Labourers Cottages:



10.7 Annexure 7 - Rental Valuation Certificate**HCB****Valuations and Services (Pty) Ltd****HEAD OFFICE**

35 Long Street, Moorreesburg, 7310

T: +27(0)22 433 2035 M: +27(0)83 663 2140 E: admin@hcb.co.za***Valuation Certificate***

Client:	Stellenbosch Municipality
Farm Number:	Remainder Farms 528 & 529
Title Deed Number:	
	<i>RE Farm 528:</i> ST FH 6-6/1891
	<i>RE Farm 529:</i> ST FH 6-4/1890
Area/Town:	Stellenbosch RD
Owner:	Mun Stellenbosch
Date of Valuation:	1 February 2025
Reference Number:	STEL/RD/RE/528/529
Portioned Rental Valuation Amount:	R9 850-00/Month VAT Excluded
Valuation Amount:	R31 550 000-00
Zoning:	Agricultural

Comments:

This Valuation Certificate must be read in conjunction with the attached Valuation Report.
The rental valuation is only applicable to the portion where telecommunication tower is erected and leased by the municipality.

Hendrik Coenraad Botha
Professional Valuer
Registration Number: 5601

7.4	FINANCIAL SERVICES: (PC: CLLR JC ANTHONY)
-----	---

NONE

7.5	HUMAN SETTLEMENTS: (PC: CLLR R DU TOIT)
-----	---

NONE

7.6	INFRASTRUCTURE SERVICES : (PC : R PHEIFFER)
-----	---

7.6.1	DRAFT WASTE RECLAIMER STRATEGY FOR STELLENBOSCH MUNICIPALITY
-------	--

Collaborator No:

IDP KPA Ref No:

Meeting Date:

Green & Sustainable Valley

25 March 2026

1. SUBJECT: DRAFT WASTE RECLAIMER STRATEGY FOR STELLENBOSCH MUNICIPALITY

2. PURPOSE

Is to obtain approval for the Draft Waste Reclaimer Strategy to be implemented by the Municipality.

3. DELEGATED AUTHORITY

Municipal Council.

4. EXECUTIVE SUMMARY

Stellenbosch Municipality, like other Municipalities in the country have informal waste reclaimers who reclaim waste from bins at households and businesses. These waste reclaimers can also be found on landfill, as in the case with Stellenbosch Municipality.

The National Government has accepted that waste reclaimers are a sector within waste management that needs to be formally recognised, supported, and integrated into the formal waste management sector. For this, national legislative requirements, particularly the National Environmental Management: Waste Act (2008), the National Waste Management Strategy (2020), and the Waste Reclaimer Integration Guideline for South Africa, mandates the progressive integration of informal waste reclaimers into formal waste and recycling systems

Waste reclaimers already play a critical and indispensable role in Stellenbosch's waste economy by recovering high-value recyclable materials from households, businesses and the municipal landfill, thereby reducing landfill disposal volumes, extending landfill lifespan and contributing to environmental protection and climate change mitigation. Despite this contribution, most reclaimers currently operate on the margins of the formal waste management system, without legal recognition, adequate infrastructure, occupational health and safety protection, or structured engagement with the Municipality.

The Draft strategy proposes a structured and phased approach to waste reclaimer integration, centred on strengthening and expanding the role of reclaimers through separation at source, improved market access and formal recognition. Key strategic interventions include the registration and accreditation of reclaimers, provision of identifiable uniforms and PPE, allocation of defined collection routes, establishment of safe and appropriately located sorting facilities, upgrading of landfill-based reclaimer facilities, and enhanced collaboration with Producer Responsibility Organisations, buy-back centres and private sector partners. The strategy also emphasises public awareness campaigns, by-law alignment, data sharing and inclusion of reclaimers as recognised stakeholders in municipal planning and decision-making processes.

5. RECOMMENDATIONS

- (a) that the Portfolio Committee accept the draft Waste Reclaimer Strategy and approves that the Strategy be circulated for public comments;
- (b) that the draft Waste Reclaimer Strategy be recommended to MayCo and Council to approve the public participation process ; and
- (c) that the relevant comments be incorporated into the document and resubmitted to Council for adoption.

6. DISCUSSION / CONTENTS**6.1 Background**

The Stellenbosch Local Municipality (SLM) appointed Delta Built Environment Consultants (Delta BEC) to develop a Waste Reclaimer Strategy (WRS) to guide the formal recognition, support and integration of waste reclaimers into the municipal solid waste management system. This strategy responds to national legislative requirements, particularly the National Environmental Management: Waste Act (2008), the National Waste Management Strategy (2020), and the Waste Reclaimer Integration Guideline for South Africa, which mandate the progressive integration of informal waste reclaimers into formal waste and recycling systems.

Waste reclaimers already play a critical and indispensable role in Stellenbosch's waste economy by recovering high-value recyclable materials from households, businesses and the municipal landfill, thereby reducing landfill disposal volumes, extending landfill lifespan and contributing to environmental protection and climate change mitigation. Despite this contribution, most reclaimers currently operate on the margins of the formal waste management system, without legal recognition, adequate infrastructure, occupational health and safety protection, or structured engagement with the municipality.

The situational analysis confirms that waste reclaimer activity within SLM occurs through two primary groups: reclaimers operating at the Stellenbosch landfill working face and reclaimers collecting recyclables within residential and commercial areas of Stellenbosch town and surrounding neighbourhoods. A single buy-back centre, CL Trading, currently serves as the main outlet for recyclable materials and reports approximately 2 500 registered reclaimers on its system, although the exact number of active reclaimers operating within the municipality remains uncertain. The report identifies growing waste generation pressures within the municipality, driven by population growth and consumption patterns, underscoring the importance of improved waste diversion and recycling. Without effective separation at source and structured recycling systems, increasing volumes of recyclable material will continue to be disposed to landfill. Waste reclaimers are therefore central to achieving municipal waste minimisation, recycling targets and compliance with national policy objectives.

Stakeholder engagement highlighted both strong support for waste reclaimer integration and several operational and social challenges. These include public perceptions of disorderly waste sorting, safety risks associated with informal collection and transport, lack of identifiable uniforms and PPE, limited access to formal sorting areas and the absence of structured registration and accreditation mechanisms. At the same time, reclaimers expressed general satisfaction with existing arrangements but

indicated a clear willingness to participate in improved systems that provide safer working conditions, access to infrastructure and better market opportunities.

The strategy proposes a structured and phased approach to waste reclaimer integration, centred on strengthening and expanding the role of reclaimers through separation at source, improved market access and formal recognition. Key strategic interventions include the registration and accreditation of reclaimers, provision of identifiable uniforms and PPE, allocation of defined collection routes, establishment of safe and appropriately located sorting facilities, upgrading of landfill-based reclaimer facilities, and enhanced collaboration with Producer Responsibility Organisations, buy-back centres and private sector partners. The strategy also emphasises public awareness campaigns, by-law alignment, data sharing and inclusion of reclaimers as recognised stakeholders in municipal planning and decision-making processes. A detailed SWOT analysis confirms that Stellenbosch has a strong foundation for successful integration due to existing reclaimer activity, policy alignment and recycling markets, while also identifying risks related to funding constraints, social stigma, safety concerns and potential resistance to change. These risks are addressed through targeted action plans, clear performance indicators and partnership-based implementation.

The Waste Reclaimer Strategy provides Stellenbosch Local Municipality with a practical, policy-aligned framework to formalise and strengthen the contribution of waste reclaimers. Effective implementation will support improved recycling performance, compliance with national legislation, reduced landfill dependence and enhanced social and economic inclusion. By recognising waste reclaimers as partners rather than informal actors, the municipality can advance a more efficient, inclusive and sustainable waste management system that delivers long-term environmental, social and economic benefits.

6.3 Financial Implications

Operational budget will be utilised to assist some of the interventions to the estimated value of R500 000.

Most of the funding will be sourced from Producer Responsibility Organisations.

6.4 Legal Implications

In terms of the National Environmental Management: Waste Act (Act No. 59 of 2008)

National Waste Management Strategy; 2020

6.5 Staff Implications

Senior Technician: Waste Management post needs to be filled which is currently unfunded.

6.6 Previous / Relevant Council Resolutions:

None.

6.7 Risk implications

None.

6.8. Comments from Management:**6.8.1 Director: Infrastructure Services**

Author of the item.

6.8.2 Director: Planning and Economic Development :**6.8.3 Director: Community and Protection Services:****6.8.4 Acting Director: Corporate Services:****6.8.5 Chief Financial Officer:****6.8.6 Municipal Manager:****RECOMMENDATIONS FROM THE INFRASTRUCTURE SERVICES COMMITTEE MEETING TO MAYORAL COMMITTEE:2026-03-06:ITEM 5.1.1**

- (a) that the Portfolio Committee notes the draft Waste Reclaimer Strategy and supports that the Strategy be circulated for public comments;
- (b) that the draft Waste Reclaimer Strategy be recommended to MayCo and Council to approve the public participation process ; and
- (c) that the relevant comments be incorporated into the document and resubmitted to Council for adoption.

ANNEXURES : Draft Waste Reclaimer Strategy

FOR FURTHER DETAILS CONTACT:

NAME	<i>Clayton Hendricks</i>
POSITION	Senior Manager: Waste Management
DIRECTORATE	INFRASTRUCTURE SERVICES
CONTACT NUMBERS	021 -808 8228
E-MAIL ADDRESS	Clayton.hendricks@ Stellenbosch.gov.za
REPORT DATE	25 February 2026

ANNEXURE A



Prepared for:
Stellenbosch Local Municipality

Contact person:
Clayton Hendricks



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

Tel: 021 808 8248/8228
Email: clayton.hendricks@stellenbosch.gov.za



STELLENBOSCH WASTE RECLAIMER STRATEGY

DRAFT REPORT
REVISION 00

MARCH 2026

Prepared by:
Delta Built Environment Consultants (Pty) Ltd

Contact person:
Paul Jacobs

Tel: (012) 368 1850
Fax: (012) 348 4738
Email: paul.jacobs@deltabec.com



DOCUMENT CONTROL

TITLE:	STELLENBOSCH WASTE RECLAIMER STRATEGY		
ELECTRONIC FILE LOCATION:	P25033_REPORTS_02. WASTE RECLAIMER STRATEGY_REV 00		
REPORT STATUS:	DRAFT		
REVISION NUMBER:	00		
CLIENT:	Stellenbosch Local Municipality Town House Complex Plein Street Stellenbosch 7600		
CONSULTANT:	Delta Built Environment Consultants (Pty) Ltd P.O. Box 35703 Menlo Park 0102		
DATE:	March 2026		
REFERENCE NUMBER:	P25033		
PREPARED BY:	Francois Venter	Environmental Scientist	
REVIEWED BY:	Paul Jacobs	HoD: Waste & Environmental Services	
APPROVED BY:	Stanford Acres	Division Head: Advisory Services	
DISTRIBUTION LIST:	COMPANY	NAME & SURNAME	
	Stellenbosch Local Municipality	Clayton Hendricks	

RECORD OF REVISIONS

REV. NO.	STATUS	DESCRIPTION OF REVISION	REV. DATE
00	Draft	Issued for comments	22/01/2026
01	Final	Issued to Client	27/02/2026

EXECUTIVE SUMMARY

The Stellenbosch Local Municipality (SLM) appointed Delta Built Environment Consultants (Delta BEC) to develop a Waste Reclaimer Strategy (WRS) to guide the formal recognition, support and integration of waste reclaimers into the municipal solid waste management system. This strategy responds to national legislative requirements, particularly the National Environmental Management: Waste Act (2008), the National Waste Management Strategy (2020), and the Waste Reclaimer Integration Guideline for South Africa, which mandate the progressive integration of informal waste reclaimers into formal waste and recycling systems.

Waste reclaimers already play a critical and indispensable role in Stellenbosch's waste economy by recovering high-value recyclable materials from households, businesses and the municipal landfill, thereby reducing landfill disposal volumes, extending landfill lifespan and contributing to environmental protection and climate change mitigation. Despite this contribution, most reclaimers currently operate on the margins of the formal waste management system, without legal recognition, adequate infrastructure, occupational health and safety protection, or structured engagement with the municipality.

The situational analysis confirms that waste reclaimer activity within SLM occurs through two primary groups: reclaimers operating at the Stellenbosch landfill working face and reclaimers collecting recyclables within residential and commercial areas of Stellenbosch town and surrounding neighbourhoods. A single buy-back centre, CL Trading, currently serves as the main outlet for recyclable materials and reports approximately 2 500 registered reclaimers on its system, although the exact number of active reclaimers operating within the municipality remains uncertain. The report identifies growing waste generation pressures within the municipality, driven by population growth and consumption patterns, underscoring the importance of improved waste diversion and recycling. Without effective separation at source and structured recycling systems, increasing volumes of recyclable material will continue to be disposed to landfill. Waste reclaimers are therefore central to achieving municipal waste minimisation, recycling targets and compliance with national policy objectives.

Stakeholder engagement highlighted both strong support for waste reclaimer integration and several operational and social challenges. These include public perceptions of disorderly waste sorting, safety risks associated with informal collection and transport, lack of identifiable uniforms and Personal Protective Equipment (PPE), limited access to formal sorting areas and the absence of structured registration and accreditation mechanisms. At the same time, reclaimers expressed general satisfaction with existing arrangements but indicated a clear willingness to participate in improved systems that provide safer working conditions, access to infrastructure and better market opportunities.

The strategy proposes a structured and phased approach to waste reclaimer integration, centred on strengthening and expanding the role of reclaimers through separation at source, improved market access and formal recognition. Key strategic interventions include the registration and accreditation of reclaimers, provision of identifiable uniforms and PPE, allocation of defined collection routes, establishment of safe and appropriately located sorting facilities, upgrading of landfill-based reclaimer facilities, and enhanced collaboration with Producer Responsibility Organisations, buy-back centres and private sector partners. The

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DRAFT

GLOSSARY OF TERMS AND ABBREVIATIONS

ARO	African Reclaimers Organisation
Delta BEC	Delta Built Environment Consultants (Pty) Ltd
DFFE	Department of Forestry, Fisheries and the Environment
DSI	Department of Science and Innovation
EPR	Extended Producer Responsibility
IWMP	Integrated Waste Management Plan
MRF	Material Recovery Facility
NEM:WA	National Environmental Management Waste Act
NWMS	National Waste Management Strategy
PPE	Personal Protective Equipment
PRO	Producer Responsibility Organisation
SAWPA	South African Waste Picker Association
SAWPRS	South African Waste Picker Registration System
SLM	Stellenbosch Local Municipality
WRS	Waste Reclaimer Strategy
WPIG	Waste Reclaimer Integration Guideline

1 INTRODUCTION

Delta Built Environment Consultants (Pty) Ltd (Delta BEC) has been appointed by Stellenbosch Local Municipality (SLM) to develop a Waste Reclaimer Strategy (WRS). This WRS aims to guide the SLM in working with waste reclaimers in the future and serve as a document to be presented during community engagements to improve awareness regarding waste reclaimer integration.

The Waste Picker Integration Guideline of South Africa, developed by the Department of Forestry, Fisheries, and the Environment in 2020 (DFFE & DSI, 2020), defines what waste reclaimer integration means in the context of South Africa. It furthermore sets out a list of ten principles to underpin all integration strategies or initiatives and provides guidance for municipalities on how to partner with reclaimers to develop formally planned recycling systems. As per the 2020 National Waste Management Strategy (NWMS, 2020), all municipalities in South Africa are required to integrate waste reclaimers in line with the guidelines. The nationally mandated integration of waste reclaimers into the municipal solid waste system has provided legitimacy to reclaimers through partnerships with the private/public sector. These partnerships have given reclaimers secure access to recyclables and secured greater participation by the informal sector in recycling markets.

Not only in South Africa do waste reclaimers play an important role, but it is also seen as an essential solid waste service in municipalities across the globe. The success of the waste reclaimer strategy in the SLM can be achieved through its integration and inclusion into municipal solid waste systems.

1.1 PURPOSE OF REPORT

The purpose of this report is to outline the way forward to formally acknowledge the waste reclaimers within Stellenbosch Local Municipality and provide recommendations that benefit the waste reclaimers, residents and the municipality among other stakeholders.

1.2 STRUCTURE OF REPORT

The report comprises the following sections:

- Section 2: Literature review
- Section 3: Situational Analysis
- Section 4: Conclusion
- Section 5: References

2 LITERATURE REVIEW

2.1 WASTE RECLAIMER OVERVIEW

The informal waste sector fulfils an integral part in all municipal solid waste management systems through collecting waste materials for recycling purposes, resulting in the reduction of collection and disposal costs (Hidalgo-Crespo *et al*, 2023). Ultimately, the environment benefits from the activities reclaimers undertake.

The term waste “reclaimer” emphasises that these workers are rescuing items with potential value from being wasted and engaging in multiple, complex forms of labour to revalue them, while waste “picker” associates them with rubbish and reduces their work to the simple act of “picking” (Samson, 2020). These waste reclaimers could be viewed as experts in their field as they source the most valuable discarded materials for reprocessing (Hidalgo-Crespo *et al*, 2023).

Globally, waste is a crisis that requires policy coordination and various technological solutions to improve the broader system of waste management during each life cycle stage (Buch *et al*, 2021). It is estimated that globally there are 20 million people actively engaged in recycling; these people are known as waste reclaimers who undertake the collection, washing and sorting of waste materials from streets, watercourses and WDF's (Buch *et al*, 2021). The main reason people engage in waste reclamation activities is economic in nature due to the financial vulnerability of the waste reclamation groups (Milic *et al*, 2025). Matter *et al* (2013) argue that improvement in the practice of waste management activities would require the integration of the informal sector into the formal waste management sector.

2.1.1 Waste Minimisation

Waste minimisation is accomplished by waste reclaimers who perform the crucial first step in extracting recyclable and reusable materials from the waste stream and initiating their revalorisation. Part of the value chain is the private sector, on the basis of opportunities to generate revenue by reusing and recycling waste or to reduce production costs by avoiding waste or substituting recycled and recovered materials for virgin materials where recovered materials are less expensive (DFFE, 2020).

In the absence of formal systems for separation at source of recyclable waste, it has emerged that reclaimers contribute significantly to the collection of recyclables from households and businesses (NWMS, 2020), directly contributing to the minimisation of waste disposal to landfill. The 2020 NWMS (DFFE, 2020) aimed for cities and towns to initiate waste separation at source programmes by 2016. Ultimately, this objective was not reached (Godfrey, 2021).

The majority of recyclable material processing in South Africa is undertaken by the private sector, for example, buy-back centres that purchase recyclables from waste reclaimers for further processing (NWMS, 2020).

2.1.2 National Waste Management Strategy

As the shift was made from the 2011 National Waste Management Strategy (NWMS) to adopt the 2020 NWMS, the focus was placed on addressing key waste management-related challenges in municipalities (NWMS, 2020). These challenges include the incorporation of waste reclaimers/reclaimers (informal economy) into the circular economy.

The 2020 NWMS promotes waste separation at source through a concentrated effort to raise public awareness and private sector investment in the delivery of infrastructure and services such as kerb-side collection, drop-off centres and buy-back centres linked to a national awareness campaign around recycling, EPR programmes, and, where feasible, economic incentives.

As a focus area of Pillar 2 of the 2020 NWMS highlights, waste separation is a critical tool to enable waste reclaimers into formal waste management systems (NWMS, 2020).

2.1.3 Waste Reclaimer Integration Guideline for South Africa

The Waste Picker Integration Guideline for South Africa (2020), developed by the Department of Forestry, Fisheries and Environment (DFFE) and the Department of Science and Innovation (DSI), provides nationally endorsed guidance to municipalities and industry on integrating informal waste reclaimers into formal waste management and recycling systems. The Guideline gives effect to existing legislation and national policy commitments and is intended to support implementation at the local government level.

Constitutional and Legislative Mandate

Local government has a constitutional responsibility for refuse removal, waste management, and disposal services. National waste legislation requires municipalities to progressively divert waste away from landfills and toward reuse, recovery, and recycling. Waste reclaimer integration is recognised as a necessary mechanism to achieve these objectives, given that informal waste reclaimers already perform the majority of recycling collection activities in South Africa.

National Environmental Policy and Waste Legislation

The Guideline is grounded in South Africa's core waste legislation and policy framework, including:

- National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)
This Act establishes the legal basis for waste minimisation, recycling and recovery, and obliges all spheres of government to promote the waste hierarchy. Integrating waste reclaimers supports compliance with the Act's objectives by strengthening recycling systems and reducing landfill disposal.
- National Waste Management Strategy (NWMS), 2020: The 2020 NWMS (DFFE, 2020) promotes separation at source through a concerted effort to

raise public awareness and private sector investment in the delivery of infrastructure and services such as kerb-side collection, drop-off centres and buy-back centres linked to a national awareness campaign around recycling, EPR programmes, and, where feasible, economic incentives.

Integrated Waste Management Planning

Municipalities are legally required to develop and implement Integrated Waste Management Plans (IWMPs). The Guideline confirms that waste reclaimer integration must be incorporated into IWMPs, including:

- Recognition of waste reclaimers as service providers within municipal recycling systems.
- Inclusion of waste reclaimers as partners in planning, implementation and review processes.
- Alignment of waste reclaimer integration plans with municipal Integrated Development Plans (IDPs).

Extended Producer Responsibility

South Africa is implementing mandatory Extended Producer Responsibility (EPR) regulations, which require producers to take responsibility for the post-consumer phase of their products. The Guideline highlights that:

- Waste reclaimers already recover an estimated 80–90% of post-consumer paper and packaging collected for recycling.
- EPR schemes must integrate waste reclaimers to ensure legal compliance, cost-effective collection and social inclusion.
- Municipalities and Producer Responsibility Organisations (PROs) are expected to align EPR implementation with waste reclaimer integration.

Landfill Regulation and Licensing

Waste reclaimer activity at landfill sites is governed by waste management licences. The Guideline notes that:

- Landfill licences may need to be amended to lawfully permit and regulate waste picking.
- Municipalities are encouraged to develop social transition plans for landfill waste reclaimers where landfill operations change or close, in line with environmental authorisation conditions.

Occupational Recognition and Labour Protection

The Guideline supports the development of an occupational classification for waste reclaimers, which would:

- Improve legal recognition and data accuracy.
- Facilitate access to social protection, health and safety measures.

- Support municipalities in formalising service agreements without undermining waste reclaimers' livelihoods.

Alignment with National Development and Socio-Economic Policy

Waste reclaimer integration advances broader national policy objectives, including:

- National Development Plan (NDP) 2030, particularly poverty alleviation, job creation, inequality reduction and inclusive economic growth.
- Sustainable Development Goals (SDGs), notably goals on poverty reduction, decent work, reduced inequality and sustainable cities.
- The transition to a circular economy, as promoted in national science, technology and innovation policy.

Implications for Municipalities

In legislative terms, the Guideline clarifies that municipalities are expected to:

- Recognise waste reclaimers as integral actors within the waste management system.
- Integrate waste reclaimers into separation-at-source and recycling programmes.
- Ensure participatory planning processes that include waste reclaimer organisations.
- Align municipal by-laws, contracts and operational systems with national waste legislation and policy.

2.1.4 South African Waste Reclaimer landscape

The informal waste sector in South Africa, comprising of waste reclaimers, fulfils a critical role in waste management by diverting post-consumer recyclable materials from landfill (GreenCape, 2020:11). Nonetheless, the majority of waste reclaimers in South African municipalities operate at the edge of formal waste management systems.

The informal waste sector, with specific reference to waste reclaimers, forms the backbone of the South African recycling economy. It is estimated that more than half of the paper and packaging collected in South Africa is undertaken by waste reclaimers (Godfrey, 2021), thus diverting waste from WDF's. In fiscal terms, the informal waste economy, in 2017, earned roughly R872 million from the private sector, including buy-back centres (Godfrey, 2021). Unfortunately for waste reclaimers, in the majority of cases, they are forced to sell their collected materials at lower prices to middlemen who have funds and infrastructure available to sell the materials at higher prices to processors (Chvatal, 2010).

South Africa has approximately 204 active plastic recyclers who supports between 60 000 - 90 000 waste reclaimers (DEA, 2018), but this number is not confirmed and could be exceeding 200 000 reclaimers. The number of reclaimers in recent years has risen, and is partly attributed to rising unemployment in South Africa, forcing

people to seek a livelihood in the informal sector (DEA, 2018). Waste picker integration includes not only the integration of waste pickers' work, but also the political, economic, social, legal, and environmental integration of waste pickers.

Municipalities should view reclaimers as partners and view them as assets to the municipal waste management system rather than on the false assumptions made about reclaimers as nuisances and criminals (Samson et al, 2022; Hidalgo-Crespo et al, 2023). Municipalities and surrounding communities should aim to stop the stigmatization of waste reclaimers by giving recognition to their work in communities (Samson et al, 2022). A case study by Samson et al (2022) found that when reclaimers are issued with clearly identifiable uniforms and PPE, the perspective shifted to a more formal view of reclaimers and higher levels of trust.

2.1.4.1 South African Waste Reclaimer Association

The South African Waste Reclaimer Association (SAWPA) started in 2007, and it was constituted in 2009 during the first national meeting of waste reclaimers in Africa. SAWPA has between 4 000 to 6 000 registered waste reclaimers, registered through the South African Waste Picker Registration System, from all nine provinces of South Africa. Members are based on WDF's and on the streets of cities and towns across the country. They play a key role in environmental justice and mitigating climate change by collecting and selling waste as a livelihood strategy. They divert materials such as plastic, cardboard, paper and metals away from waste dumps and recycle them – thereby reducing GHG emissions from waste dumpsites and reducing reliability on virgin material.

3 SITUATIONAL ANALYSIS

The information contained in this section was sourced during engagements within the Stellenbosch Local Municipality during the week of 03-07 November 2025 and a desktop study, which will include, but is not limited to:

3.1 AREAS OF OPERATION

Current operations in the Stellenbosch Local Municipality (SLM) occur through two separate groups of waste reclaimers. One group of a maximum of 40 reclaimers gains daily access to the Stellenbosch Landfill, and the remaining reclaimers operate within the town of Stellenbosch in the more affluent areas to reclaim valuable materials.

The reclaimers operating on the working face of the landfill sell the collected materials from the working face to four private buyers collecting waste from the landfill to sell to a third party (buy-back centre). Thus, the four buyers act as middlemen between the reclaimers and the buy-back centre.

The reclaimers operating within neighbourhoods and Stellenbosch Central collect materials from households or businesses and subsequently sell the materials to buy-back centres within the SLM. The exact number of reclaimers operating in the SLM is not known.

The main areas of operation in the SLM are surrounding the town of Stellenbosch and its related neighbourhoods, including but not limited to:

- Simonswyk
- Mostersdrift
- Karindal
- Uniepark
- Rozendal
- Kayamandi
- Stellenbosch Central
- Kromrivier
- Die Rand
- La Colline
- Devon Park
- Papegaaiberg
- Die Boord
- Krigeville
- Dalsig
- Welgelegen
- Coetzenburg.

3.2 BUY-BACK CENTRE

CL Trading Stellenbosch serves as a buy-back centre for the greater Stellenbosch Local Municipality. CL Trading is a private entity located at 5 Planken Street, Plankenbrug, Kayamandi, Stellenbosch. Figure 3-1 below illustrates the location of CL Trading in the Kayamandi industrial area.



Figure 3-1: Aerial view of CL Trading location

Through engagement with CL Trading, it was reported that approximately 2 500 waste reclaimers were registered on the company's system as waste reclaimers. Reclaimers are compensated per kilogram of material sold to CL Trading; these transactions are cash-based.

3.3 WASTE TYPES AND GENERATION RATES

Table 3-1 illustrates the typical types of waste generated in local municipalities.

It must be noted that waste reclaimers will typically only source high-value recyclable materials from the general waste stream.

Table 3-1: Types of waste generated in municipalities

CATEGORIES	DESCRIPTION
General waste	Domestic general waste: Disposable materials generated by households. This waste usually contains recyclable materials and non-recyclables. Non-recyclables were referred to as the fraction of waste disposed of. after household separation. This includes the following:

CATEGORIES	DESCRIPTION
	<ul style="list-style-type: none"> • Food waste • Food-tainted items (such as used paper plates or boxes, paper towels, or paper napkins) • Ceramics and kitchenware • Household Medicine boxes • Paper and cardboard • Polystyrene • Metals (tins & cans) • Cleaning chemical containers • Plastic toys or sporting goods equipment • Ash, etc.
	<p>Business general waste:</p> <p>Business general waste includes all waste produced by supermarkets and businesses that is non-hazardous. This waste usually contains high quantities of recyclable materials such as cardboard and plastic packaging.</p>
Organic waste	Garden refuse and food waste.
Construction and demolition waste (C&D)	Concrete, mortar, bricks, wood, insulation materials, gypsum, etc., generated from construction and demolition sites.
Health care risk waste (HCRW)	Discarded blood and human tissue, sharps, infectious materials, expired pharmaceuticals, etc.
Hazardous waste	Used mineral oils, solvent residues, paint and resin waste, organic chemical residues, putrescible waste (slaughterhouse), batteries, sewage sludge and used agricultural chemicals.
Other waste types	This includes agriculture, abattoirs and tyre waste.

3.3.1 Determining Current Domestic Waste Generation Per Capita

Waste generation per income category for the Stellenbosch Municipality was calculated using the percentage of the population per income group. Waste generation rates per person per year, according to the Guidelines for the development of Integrated Waste Management Plans (IWMPs), are assumed to be for domestic waste only (Department of Environmental Affairs, 2006):

- Low income = 149.65 kg/person/year = 0.14 tonnes/person/year
- Middle income = 270.1 kg/person/year = 0.27 tonnes/person/year
- High income = 470.85 kg/person/year = 0.47 tonnes/person/year

The contribution of each income group was calculated as follows:

$$\text{Waste generation}_i = p \times r$$

where i = income group

p = percentage of population in income group

r = waste generation rates per person per year.

Equation 1: Income Group Calculation

The estimated domestic waste generation per income group¹ is shown in Table 3-2.

Table 3-2: Stellenbosch Local Municipality estimated current (2025) annual domestic waste generation rate per income group in tonnes

INCOME GROUP (PER YEAR)	PERCENTAGE OF POPULATION PER INCOME GROUP (STAS SA 2011)	POPULATION PER INCOME GROUP	WASTE GENERATION/ PERSON - YEAR	ESTIMATED WASTE GENERATED IN 2023 (T/ANNUM)
Low income (R0 - R150K)	79.9%	170 505	0.14	23 871
Middle income (R150K- R600K)	15.1%	32 223	0.27	8 700
High income (R600K- Over R2.5m)	5.0%	10 670	0.47	5 015
Total	100%	213 398	-	37 586

The population estimates were sourced from Statistics South Africa from the results of the 2022 Census.

The waste generation for the town of Stellenbosch was also calculated using the same method above and is shown in the table below.

Table 3-3: Stellenbosch town waste generation rates

INCOME GROUP (PER ANNUM)	PERCENTAGE OF POPULATION PER INCOME GROUP	POPULATION PER INCOME GROUP	WASTE GENERATION/ PERSON - YEAR	ESTIMATED WASTE GENERATED IN 2025 (T/ANNUM)
Low income (R0 - R150K)	79.9%	19 291	0.14	2 701
Middle income (R150K-R600K)	15.1%	3 646	0.27	984
High income (R600K- Over R2.5m)	5.0%	1 207	0.47	567
Total	100%	24 143		4 252

¹ Note: The 2011 Stats SA (as extracted from the IDP 2023) data for household income distribution was used due to the unavailability of updated information.

3.3.2 Estimate Future Waste Generation Rates and Quantities

The future waste generation was calculated based on the 2022 Stats SA population data. The assumption was made that the population growth rate of 1.7% will remain unchanged. The future waste generation for 2025 – 2031 is illustrated in Table 3-4.

Table 3-4: Future waste generation for MLM

YEAR	POPULATION	TOTAL ESTIMATED WASTE GENERATION (T/ANNUM)
2025	213 398	4 252
2026	228 336	4 550
2027	244 319	4 868
2028	261 422	5 209
2029	279 721	5 574
2030	299 302	5 964
2031	320 253	6 381

3.4 WASTE RECLAIMER OPERATIONS

CL Trading (buy-back centre) serves as the main hub for buying recyclable materials from waste reclaimers in the SLM. Waste reclaimers operating within the respective neighbourhoods and areas of Stellenbosch make use of waste trolleys as a mode of transporting their materials to CL Trading. The majority of the waste reclaimers will have to cross the R310 to access CL Trading, posing a risk to their safety and that of motorists.

Figure 3-2 below illustrates the route taken by the four buyers at the Stellenbosch WDF to CL Trading to sell reclaimed materials. The buyers at the Stellenbosch WDF buy reclaimed materials from the waste reclaimers operating on the WDF working face; the compensation is paid in cash.

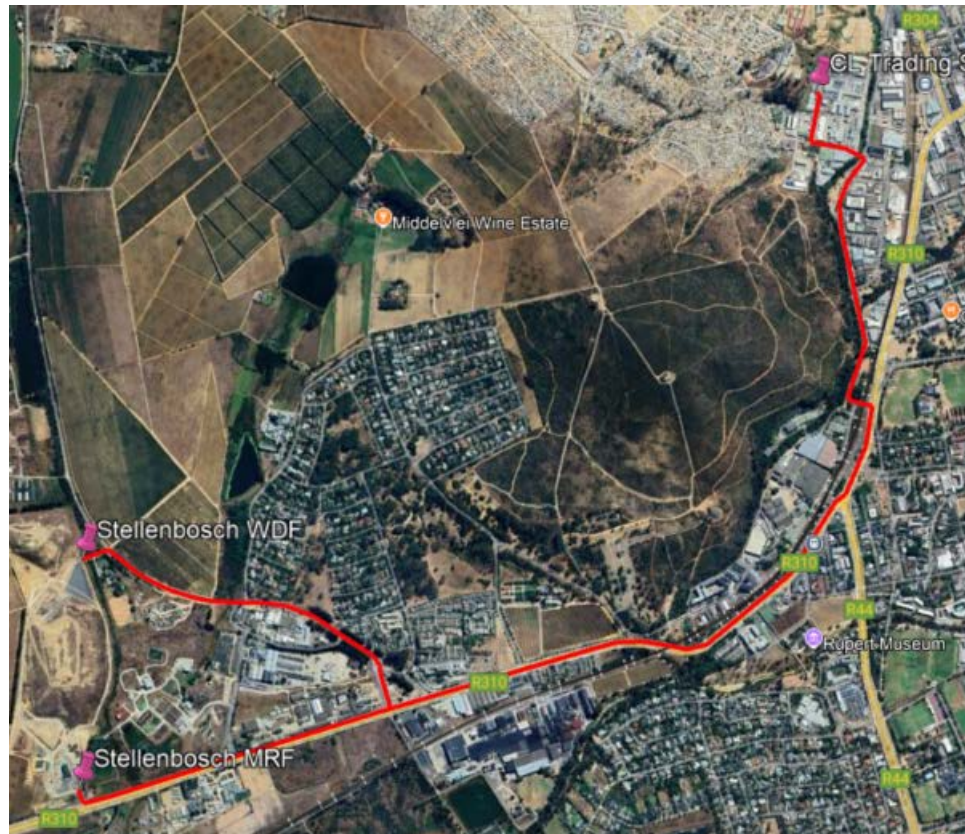


Figure 3-2: Routes from the Stellenbosch WDF to CL Trading

3.5 STAKEHOLDER ENGAGEMENT

Stakeholders include representatives of affected communities, waste reclaimers, municipal departments, political representatives, etc. The following stakeholders were engaged during the situational analysis phase.

- 1) Companies that support recycling and waste reclaimer integration through corporate social responsibility programmes.
- 2) Companies that collect waste.
- 3) Buyers and buy-back centres that purchase recyclables from waste reclaimers.
- 4) Municipal officials, elected representatives, consultants and professionals who work on issues related to no-waste management and recycling, and who develop plans and make decisions that affect waste reclaimers.
- 5) Waste reclaimer representatives.
- 6) Landfill operators.

The following stakeholders were visited in the SLM.

3.5.1 Waste Representatives/ Buyers

- 1) Paul Klaasen - Vlottenburg Ward 20 and Devon Valley Ward 11
Contact number: 064 634 6344
- 2) Jasmine Flink - Kayamandi Enkanini Ward 12
Contact number: 073 333 3114

3.5.2 Ward numbers and Councillors

- Ward 11 Cllr Johannie Serdyn
Email: johanna.serdyn@ Stellenbosch.gov.za
- Ward 1 Cllr Reginald Pheiffer
Email: reginald.pheiffer@ Stellenbosch.gov.za
- Ward 22 Cllr Esther Groenewald
Email: esther.groenewald@ Stellenbosch.gov.za
- Ward 23 Cllr Lwando Nkamisa
Email: Lwando.nkamisa@ Stellenbosch.gov.za

3.5.3 Municipal Officials

- 1) Michelle Aalbers
Manager: Community Development
Email: michelle.aalbers@ Stellenbosch.gov.za

3.5.4 Buy Back Centre

CL Waste Scrap Metal (Pty) Ltd

Physical Address:

5 Planken Street, Plankenbrug, Stellenbosch, 7600

- Shaun Styger; Email: shaun@cltrading.org, Tel : 082 566 9789
- Jean- Mari; Email: jeanmari@cltrading.org

3.5.5 Other Stakeholders engaged

- University of Stellenbosch
 - o Christine Groenewald
 - o Yaariq Fakier
 - o Banothile Khuboni
- University of the Western Cape
 - o Catherina Schenck
- Aquila Environmental
 - o Charlotte Nell
 - o Monique Coetzee

3.5.6 Stakeholder engagement feedback summary

The comments received during the site visits and in-person meetings conducted between 04 – 06 November 2025 are shown below.

Table 3-5: Stakeholder feedback summary

STAKEHOLDER	COMMENTS
Councillors	<ul style="list-style-type: none"> • Challenges experienced <ul style="list-style-type: none"> ○ Waste collection done by waste reclaimers is at times messy; ○ Un-uniformed waste reclaimers make residents uneasy; ○ Recyclable generation from households is cyclical and thus waste reclaimers are selective of the type of recyclable waste; ○ Waste reclaimers are generally perceived as vagrants or homeless people, which is not the case. • Waste reclaimers should be formalised and given identifiable “uniforms” to be more identifiable by the general public and promote waste reclaimers to have a “self-image”, with the possibility of a new “uniform” annually. • Waste reclaimers should be registered with either SAWPA or ARO. • Enforce waste reclaimer registration through legislation <ul style="list-style-type: none"> ○ Buy-back centres must only be allowed to accept waste from registered waste reclaimers; ○ Allow buy-back centres to serve as modes of registration; ○ Ensure registration process is easy and quick; • Unlawful sorting sites are an “eye-sore” to the public. • Availability of a formal sorting area that is roofed and has a concrete floor for the reclaimers would benefit them and improve public perception. • Separation at source for businesses and ultimately residences would benefit the recycling industry and assist the waste reclaimers. • Waste reclaimer awareness campaigns would be beneficial for both the residents and reclaimers. • Public participation will be essential in obtaining “buy-in” from residents, waste reclaimers and businesses alike. • Purpose built trolleys for reclaimers. • Limit a certain number of reclaimers per area to foster relationships.
Buy-Back centres	<ul style="list-style-type: none"> • Currently has ~2 500 waste reclaimers on their system • Receives an estimated 25 tonnes of recyclable waste from waste reclaimers on a monthly basis. <i>These values are only speculative and have not been confirmed.</i> • Handles an estimated 50 tonnes of recyclable waste on average per month. <i>These values are only speculative and have not been confirmed.</i>

STAKEHOLDER	COMMENTS
Waste Reclaimers	<ul style="list-style-type: none"> • Reclaimers are content with how things are. • Would appreciate an area to perform sorting that is roofed and floored. • Will look after the sorting area and keep it clean. • If such an area is made available, skips should be added to dispose of material not deemed valuable to reclaimers. • These skips can then be serviced by the Municipality and taken to the MRF for extraction of materials. • If such an area was made available it should ideally be between the high-income areas and the buyback centre • Would like to sell materials to the MRF at the Stellenbosch landfill. • Some do not necessarily want to “work” for someone • Eagerness was displayed by most waste reclaimers to be part of representative group. • Possibility of access to purpose-built trolleys to assist with reclaiming
General Public	<ul style="list-style-type: none"> • Indicated “messy” sorting of waste outside homes when reclaimers were going through the waste. • Indicated littering around the river running through Stellenbosch, which is an “eyesore”. • Waste reclaimers going through bins around the mall area is not ideal.
University of Stellenbosch (Christine Groenewald, Yaariq Fakier, Banothile Khuboni) University of the Western Cape (Catherina Schenck) Aquila Environmental (Charlotte Nell, Monique Coetzee)	<ul style="list-style-type: none"> • No waste reclaimers allowed on campuses. • Possibility to incorporate reclaimers at designated waste storage areas prior to collection. • Possibility of providing sorting area for reclaimers • Separation at source initiatives on campuses to raise awareness. • Registration of waste reclaimers with SAWPA or ORA • Recognisable PPE for reclaimers

3.6 STRATEGIC OBJECTIVES AND KEY INITIATIVES

Table 3-6: Strategic Objective and Key Initiative

STRATEGIC OBJECTIVES	KEY INITIATIVES	TIMEFRAME
Strengthening and expanding the role of waste reclaimers: through integrated separation at source, supporting markets for source-separated recyclables.	<ul style="list-style-type: none"> Assign defined collection areas or routes linked to residential and commercial separation-at-source programmes. Require waste collection and recycling contractors to work alongside accredited waste reclaimers. Include contractual clauses that protect reclaimer access to source-separated recyclables. Upgrade landfill-based facilities to improve safety and efficiency for on-site reclaimers. 	Short Term (0-2 Years)
Supply waste reclaimers with clearly identifiable overalls/uniforms.	<ul style="list-style-type: none"> Partner with PROs, local businesses and organisations to provide overalls & PPE to registered waste reclaimers in the SLM. Issue uniforms only to registered and accredited waste reclaimers. Maintain a simple database linking uniform issuance to individual reclaimers or cooperatives. Use uniforms as visible proof of participation in municipal separation-at-source systems. 	Short Term (0-2 Years)
Liaise with PROs to facilitate the registration of waste reclaimers.	<ul style="list-style-type: none"> Identify & register reclaimers on the South African Waste Picker Registration System (SAWPRS). Collaboration between SLM and the SAWPRS to keep updated records of reclaimers. Partner with PROs to fund waste reclaimer initiatives – procuring equipment for waste management activities (balers, shredders, grinders). 	Short Term (0-2 Years)

STRATEGIC OBJECTIVES	KEY INITIATIVES	TIMEFRAME
Undertake awareness campaigns regarding separation at source behaviour and the role of waste reclaimers in the SLM.	<ul style="list-style-type: none"> • Increase public participation through conducting awareness campaigns at schools, businesses, and in respective wards- promote the role of waste reclaimers in recycling and environmental protection. • Recognise organised reclaimers as formal municipal stakeholders - establish trust by showcasing the reliability of reclaimers to deliver a service. • Improve compliance with separation-at-source requirements by updating municipal by-laws. 	Short Term (0-2 years)
Promote cooperation between the public and private sectors for waste management-related activities.	<ul style="list-style-type: none"> • Liaise with buy-back centres to share recyclable material data with the SLM to determine the quantities of waste diverted from WDFs. • Provide hands-on training in the operation and maintenance of upcycling technologies through partnerships with TVET colleges, NGOs and universities. • Introduce incentives linked to diversion from landfill. • Promote co-investment in infrastructure such as buy-back centres, sorting hubs, and upcycling facilities. • Share data between the municipality and private partners to improve planning and investment decisions. 	Short Term (0-2 years)
Provide access to technologies and markets that enable waste reclaimers to manufacture upcycled products.	<ul style="list-style-type: none"> • Facilitate direct linkages between waste reclaimers and recyclers or processors. • Improve price transparency through regular market information sharing. • Inclusion of reclaimers in activities at the WDF MRF. • Leverage EPR funding, green economy grants, and private sector sponsorship to finance equipment and start-up costs. • Provide shared access to small-scale, low-cost technologies that enable waste reclaimers to convert recovered materials into value-added products (e.g., plastic shredders, extruders, moulds, and basic woodworking or metalworking tools). 	Medium Term (2-4 Years)

STRATEGIC OBJECTIVES	KEY INITIATIVES	TIMEFRAME
Identify a safe area in Stellenbosch for waste reclaimers to sort/process materials.	<ul style="list-style-type: none"> • Partner with community members, businesses & PROs to identify suitable land for reclaimer separation activities. • Prioritise sites with appropriate zoning or the potential for rezoning to support waste-related activities. • Pilot the sorting area with a defined group of waste reclaimers before scaling up. • Ensure proximity to main waste generation areas and transport routes to minimise logistical costs. • Design the site to meet minimum occupational health and safety requirements. • Enable temporary storage to allow bulk selling and improved pricing. 	Long Term (4+ Years)

3.7 SWOT ANALYSIS

The table below contains the SWOT analysis for waste reclaimers in the SLM.

Table 3-7: SWOT Analysis

SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • <i>Vast contribution to recycling activities & waste diversion:</i> waste reclaimers are responsible for reclaiming a significant portion of recyclable materials and diverting waste from the municipal WDF – this contributes to cost savings for the SLM by reducing WDF usage and extending the operational lifespan. • <i>Existing local knowledge and coverage:</i> reclaimers already operate widely throughout the greater Stellenbosch area, covering households, businesses, and informal spaces — this represents an established “field network” that can be maximised operationally. Reclaimers at the WDF have a good understanding of the waste streams at the WDF. • <i>Social and economic impact:</i> integration of reclaimers can support livelihoods, reduce poverty, and create jobs in an area with high unemployment. Possibility of transforming informal work into a recognised economic contribution. • <i>Policy alignment:</i> alignment with the National Waste Picker Integration Guideline by the SLM. 	<ul style="list-style-type: none"> • <i>Informal status:</i> many reclaimers operate outside of formal structures without contracts, social protection or legal recognition, making integration into municipal systems difficult. Varying literacy, education levels, and organisational structures among pickers can make communication, training, and compliance harder to achieve. • <i>Health, safety & working conditions:</i> Reclamation activities on WDFs expose reclaimers to poor sanitation and health hazards (biological, chemical, physical risks) if not issued with proper Personal Protective Equipment (PPE). Reclaimers often lack equipment (carts) and safe sorting spaces, impacting efficiency & environmental health. • <i>Institutional and operational challenges:</i> Integration efforts can be slowed or poorly implemented if detailed planning, monitoring, and dispute resolution mechanisms are not well established. Limited municipal capacity, staff training, and budget constraints may impede operational support for integration (e.g., training, monitoring, enforcement). Limited awareness campaigns surrounding waste separation at source. • <i>Lack of organisation amongst reclaimers:</i> Many reclaimers are independent; low rates of organised cooperatives can hinder formal engagement, contracting, or inclusion in municipal programs. • <i>View of public:</i> Negative perspective from community members surrounding waste reclaimers.

SWOT ANALYSIS

OPPORTUNITIES

- *Enhanced Municipal Recycling and Circular Economy Development:* A structured integration plan can significantly improve recycling rates, reduce waste management costs, and support circular economy models, especially with future EPR frameworks emerging.
- *Formal support structures:* Provision of resources such as trolleys, sorting facilities, protective equipment, access to training, and formal registration systems can uplift productivity and safety.
- *Partnership & funding:* Collaboration with NGOs, private recyclers, universities and national programmes can unlock technical and financial support. Local partnerships can also facilitate education campaigns to improve waste separation at source and raise public awareness of pickers' roles.
- *Social inclusion and community engagement:* Integration of reclaimers can strengthen municipal-community relations, improve public participation in waste separation programs and reduce the stigma associated with informal recycling/reclaimers. Structured inclusion offers opportunities to build multi-stakeholder platforms where reclaimers have a voice in planning and decision-making.

THREATS

- *Resistance to Change:* Possibility of internal resistance from municipal workers, contractors, or private waste service providers who view integration as a threat to existing business models or job roles. Some reclaimers may resist formal structures, preferring independence over regulated employment or cooperative membership.
- *Limited funding and resources:* budget constraints could delay implementation of integration programs or lead to incomplete support (e.g., protective gear, sorting space, transportation methods).
- *Social stigma & safety risks:* Community stigma and lack of public understanding of waste reclaimer contributions can undermine support for integration. Safety and security risks at landfill sites and in public spaces remain a barrier and could exacerbate health costs or liabilities for the municipality. Overregulation by enforcement authorities results in the bullying of reclaimers.
- *Policy implementation gaps:* National policy guidelines exist, but gaps in translation to local actionable programs, monitoring, and enforcement could lead to inconsistent results, as seen in other municipalities' experiences.

3.8 KEY PERFORMANCE INDICATORS & ACTION PLANS

The table below illustrates the strategic objectives for the SLM waste reclaimer strategy with key performance indicators and action plans set to achieve the key initiatives identified.

Table 3-8: Key performance indicators and action plans

STRATEGIC OBJECTIVE	KEY INITIATIVES	KEY PERFORMANCE INDICATOR	ACTION PLAN	TIMEFRAME	ESTIMATED BUDGET
Strengthening and expanding the role of waste reclaimers: through integrated separation at source, supporting markets for source-separated recyclables.	Assign defined collection areas or routes linked to residential and commercial separation-at-source programmes.	% increase in source-separated recyclables.	Map separation-at-source areas and formally allocate routes to accredited reclaimers	Short Term (0-2 Years)	R40 000
	Require waste collection and recycling contractors to work alongside registered waste reclaimers.	Number of contracts amended. Contractor compliance rate.	Amend tender and contract conditions to include reclaimer collaboration	Short Term (0-2 Years)	Internal
	Include contractual clauses that protect reclaimer access to source-separated recyclables.	Clauses included in all new contracts.	Review and update SCM documentation and service-level agreements.	Short Term (0-2 Years)	Internal
	Upgrade landfill-based facilities to improve safety and efficiency for on-site reclaimers.	Reduction in injuries incurred at the WDF. Improvement in waste diversion rates.	Allow access to basic sanitation, PPE and improve access control.	Short Term (0-2 Years)	R100 000

STRATEGIC OBJECTIVE	KEY INITIATIVES	KEY PERFORMANCE INDICATOR	ACTION PLAN	TIMEFRAME	ESTIMATED BUDGET
Supply waste reclaimers with clearly identifiable overalls/uniforms.	Partner with PROs, local businesses and organisations to provide overalls & PPE to registered waste reclaimers in the SLM.	Number of reclaimers issued with PPE & overalls.	Secure sponsorships and PRO-funded PPE support.	Short Term (0-2 Years)	Internal
	Issue uniforms only to registered and accredited waste reclaimers.	% of registered reclaimers issued uniforms.	Link uniform distribution to registration status.	Short Term (0-2 Years)	R50 000
	Maintain a simple database linking uniform issuance to individual reclaimers or cooperatives.	Establishment of database with registered reclaimers.	Integrate with the existing municipal system and SAWPRS records.	Short Term (0-2 Years)	R10 000
	Use uniforms as visible proof of participation in municipal separation-at-source systems.	Public recognition of reclaimers.	Awareness campaigns with communities and businesses to advance reclaimer recognition.	Short Term (0-2 Years)	R50 000
Promote cooperation between public and private sectors for waste management-related activities.	Liaise with buy-back centres to share recyclable material data with the SLM to determine the quantities of waste diverted from WDFs.	Information sharing agreements.	Establish information reporting systems.	Short Term (0-2 years)	Internal

STRATEGIC OBJECTIVE	KEY INITIATIVES	KEY PERFORMANCE INDICATOR	ACTION PLAN	TIMEFRAME	ESTIMATED BUDGET
	Provide hands-on training in the operation and maintenance of upcycling technologies through partnerships with TVET colleges, NGOs and universities.	Number of reclaimers trained.	Implement skills development programmes.	Short Term (0-2 years)	R50 000
	Introduce incentives linked to diversion from landfill.	Increased waste diversion rates.	Identify incentives to increase waste diversion from landfill.	Short Term (0-2 years)	Internal
	Promote co-investment in infrastructure such as buy-back centres, sorting hubs, and upcycling facilities.	Facilities developed through co-funding initiatives.	Engage in private-public funding initiatives.	Short Term (0-2 years)	Internal
	Share data between the municipality and private partners to improve planning and investment decisions.	Improved planning outcomes.	Formalise information-sharing platforms.	Short Term (0-2 years)	Internal
Liaise with PROs to facilitate the registration of waste reclaimers.	Identify & register reclaimers on the South African Waste Picker Registration System (SAWPRS).	Number of reclaimers registered in SLM.	Joint registration drives with PROs and Buy-back centres.	Short Term (0-2 Years)	R10 000
	Collaboration between SLM and the SAWPRS to keep updated records of reclaimers.	Continuous updating of reclaimer database.	Establishment of information-sharing agreements between relevant parties.	Short Term (0-2 Years)	Internal

STRATEGIC OBJECTIVE	KEY INITIATIVES	KEY PERFORMANCE INDICATOR	ACTION PLAN	TIMEFRAME	ESTIMATED BUDGET
	Partner with PROs to fund waste reclaimer initiatives – procuring equipment for waste management activities (balers, shredders, grinders).	Equipment procured and used in operations	Apply for EPR funding and manage procurement of equipment.	Short Term (0-2 Years)	Internal
Undertake awareness campaigns regarding separation at source behaviour and the role of waste reclaimers in the SLM.	Increase public participation through conducting awareness campaigns at schools, businesses and in respective wards - promote the role of waste reclaimers in recycling and environmental protection.	Number of awareness campaigns initiated. Level of community buy-in achieved.	Undertake awareness campaigns regarding waste reclaimers and their role in separation at source.	Short Term (0-2 Years)	R50 000
	Recognise organised reclaimers as formal municipal stakeholders - establish trust by showcasing reliability of reclaimers to deliver a service.	Establishment of formal engagement structures.	Include reclaimers in municipal forums.	Short Term (0-2 Years)	Internal
	Improve compliance with separation-at-source requirements by updating municipal by-laws.	Promulgation of amended by-laws.	Review and amend waste management by-laws to include role of waste reclaimers.	Short Term (0-2 Years)	R30 000

STRATEGIC OBJECTIVE	KEY INITIATIVES	KEY PERFORMANCE INDICATOR	ACTION PLAN	TIMEFRAME	ESTIMATED BUDGET
Provide access to technologies and markets that enable waste reclaimers to manufacture upcycled products.	Facilitate direct linkages between waste reclaimers and recyclers or processors.	Number of formal off-take agreements.	Facilitate access to recycling markets for waste reclaimers by partnering with organisations and businesses.	Medium Term (2-5 Years)	Internal
	Improve price transparency through regular market information sharing.	Price updates issued on a quarterly basis.	Share pricing data via meetings or notices with reclaimers.	Medium Term (2-5 Years)	R20 000
	Inclusion of reclaimers in activities at the WDF MRF.	Number of reclaimers participating in MRF activities.	Adjust MRF access and operational rules.	Medium Term (2-5 Years)	R50 000
	Leverage EPR funding, green economy grants, and private sector sponsorship to finance equipment and start-up costs.	EPR funds secured.	Prepare funding applications.	Medium Term (2-5 Years)	R30 000
	Provide shared access to small-scale, low-cost technologies that enable waste reclaimers to convert recovered materials into value-added products (e.g., plastic shredders, extruders, moulds, and basic woodworking or metalworking tools).	Number of reclaimers with access to equipment.	Secure funds for equipment, procure equipment and make available to reclaimers for use.	Medium Term (2-5 Years)	R100 000

STRATEGIC OBJECTIVE	KEY INITIATIVES	KEY PERFORMANCE INDICATOR	ACTION PLAN	TIMEFRAME	ESTIMATED BUDGET
Promote cooperation between public and private sectors for waste management-related activities.	Liaise with buy-back centres to share recyclable material data with the SLM to determine the quantities of waste diverted from WDFs.	Information sharing agreements.	Establish information reporting systems.	Short Term (0-2 years)	Internal
	Provide hands-on training in the operation and maintenance of upcycling technologies through partnerships with TVET colleges, NGOs and universities.	Number of reclaimers trained.	Implement skills development programmes.	Short Term (0-2 years)	R50 000
	Introduce incentives linked to diversion from landfill.	Increased waste diversion rates.	Identify incentives to increase waste diversion from landfill.	Short Term (0-2 years)	Internal
	Promote co-investment in infrastructure such as buy-back centres, sorting hubs, and upcycling facilities.	Facilities developed through co-funding initiatives.	Engage in private-public funding initiatives.	Short Term (0-2 years)	Internal
	Share data between the municipality and private partners to improve planning and investment decisions.	Improved planning outcomes.	Formalise information-sharing platforms.	Short Term (0-2 years)	internal

STRATEGIC OBJECTIVE	KEY INITIATIVES	KEY PERFORMANCE INDICATOR	ACTION PLAN	TIMEFRAME	ESTIMATED BUDGET
Identify a safe area in Stellenbosch for waste reclaimers to sort/process materials.	Partner with community members, businesses & PROs to identify suitable land for reclaimer separation activities.	Identification and approval of a suitable site.	Undertake site assessments with all relevant stakeholders.	Long Term (5+ Years)	R50 000
	Prioritise sites with appropriate zoning or the potential for rezoning to support waste-related activities.	Achievement of zoning compliance.	Engage planning and land-use departments to obtain suitable zoning permits.	Long Term (5+ Years)	R50 000
	Pilot the sorting area with a defined group of waste reclaimers before scaling up.	Successful pilot project.	Implement pilot project before upscaling the project.	Long Term (5+ Years)	R50 000
	Ensure proximity to main waste generation areas and transport routes to minimise logistical costs.	Reduction in transport costs.	Conduct logistic feasibility planning & assessments.	Long Term (5+ Years)	R50 000
	Design the site to meet minimum occupational health and safety requirements.	Compliance with OHS standards.	Procurement of basic services infrastructure, and improved safety equipment and measures.	Long Term (5+ Years)	R200 000
	Enable temporary storage to allow bulk selling and improved pricing.	Improved pricing on recyclable materials.	Provide covered & lockable storage area.	Long Term (5+ Years)	R200 000

4 CONCLUSION

The Waste Reclaimer Strategy confirms that waste reclaimers already play a critical and indispensable role in recycling and waste diversion within the Stellenbosch Local Municipality. The situational analysis, stakeholder engagement and policy review demonstrate that integrating waste reclaimers into the formal waste management system is both a legislative requirement and a practical opportunity to improve waste minimisation, extend landfill lifespan, and advance social and economic inclusion.

The Strategy presents a structured and practical framework to guide the municipality in the formal recognition, support and integration of waste reclaimers. Key focus areas include registration and accreditation, improved occupational health and safety conditions, access to appropriate infrastructure and equipment, the implementation of separation-at-source programmes, and strengthened collaboration with the private sector and Producer Responsibility Organisations. These interventions are aligned with national waste legislation and policy directives and are designed to support the transition towards a more inclusive and circular waste economy.

Effective implementation of the Strategy will require coordinated institutional action, ongoing stakeholder participation and alignment with the Municipality's Integrated Waste Management Plan and other relevant planning instruments. Through the phased implementation of the proposed strategic objectives, key initiatives and performance measures, Stellenbosch Local Municipality will be positioned to improve recycling performance, ensure compliance with national policy requirements, and establish a more efficient, inclusive and sustainable waste management system that delivers environmental, social and economic benefits for the municipality and waste reclaimers.

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7.6.2	APPROVAL OF THE DRAFT WATER SERVICE DEVELOPMENT PLAN FOR 2025-2027 FOR PUBLIC PARTICIPATION
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Collaborator No: 802672
 IDP KPA Ref No: Good Governance & Compliance
 Meeting Date: 25 March 2026

1. SUBJECT: APPROVAL OF THE DRAFT WATER SERVICE DEVELOPMENT PLAN FOR 2025-2027 FOR PUBLIC PARTICIPATION

2. PURPOSE

To submit the proposed draft 2025-2027 Update of the Water Services Development Plan to Council for approval of the public participation process.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The Water Services Development Plan contains provisions in support of basic human services, replacement and upgrading of old infrastructure, cleaned piped water, sanitation services and procedures relating to service connections to consumers, services specifications, compliance regulations and obligation matters relating to municipality's Constitutional obligation to effective service delivery, to all relevant legislation.

The Water Services Development Plan (WSDP) must be updated every five years in line with the 5th Generation IDP (Integrated Development Plan) (2022-2027) and 2022-2025 SDF (Spatial Development Framework) as directed by the Water Services Act (Act 108 of 1997) and regulations relating to the Revised Compulsory National Water and Sanitation Services Standards. Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on Water Services Authorities (WSA's) to prepare and maintain a WSDP, as part of the process of preparing and maintaining an IDP.

The attached version of the WSDP (2025-2027) aligns the previous WSDP with changes brought about by the continuous development and changes to the 5th Generation IDP and SDF.

A new WSDP will be designed once the new Council has debated and accepted the 6th Generation IDP in 2027 and will align to a 2027–2032-time span.

5. RECOMMENDATIONS

- (a) that the content of the 2025-2027 WSDP be noted;
- (b) that the attached Draft Water Service Development Plan (2025-2027) be approved by Council for the purposes of public participation;

- (c) that the Department: Water and Wastewater Services invite public comment on the Water Services Development Plan (2025-2027) by means of a notice in the local media for 21 days;
- (d) that the draft WSDP be made available on the Municipal website for the public participation process; and
- (e) that Water Services Development Plan (2025-2027) return to Council after public comment has been considered and incorporated as necessary.

6. DISCUSSION / CONTENTS

6.1 Background

The Water Services Act (No. 108 of 1997) - Section 12-15 place a duty on all Water Services Authorities to prepare a Water Services Development Plan for its area of jurisdiction. This plan must be developed every five years. The Stellenbosch Municipality is an authorised Water Services Authority (WSA) and as such must adhere to the relevant sections of the Water Services Act (No. 108 of 1997).

Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on WSAs to prepare and maintain a WSDP, as part of the process of preparing an IDP. The Department of Water and Sanitation (DWS) has developed a new set of WSDP guidelines to assist WSA's with the WSDP process and to provide a framework for the capturing of the data. The topics included in the guidelines and addressed in detail in Stellenbosch Municipality's WSDP are as follows:

- Settlements and Demographics
- Service Levels
- Water Services Infrastructure Management (Infrastructure)
- Water Services Infrastructure Management (O&M)
- Conservation and Demand Management
- Water Resources
- Financial
- Institutional Arrangements and Customer Care

The primary instrument of planning in the water services sector is the WSDP. The following principles apply to the WSDP:

- All WSA's must develop a WSDP. A new plan must be developed every five years, and the plan should be updated as necessary and appropriate in the interim years.
- The WSDP must be integrated with the IDP of the municipality, as required in terms of the Municipal Systems Act.
- The WSDP must integrate water supply planning with sanitation planning.

-
- The WSDP must integrate technical planning with social, institutional, financial and environmental planning. The planning of capital expenditures must also be integrated with the associated operation and maintenance requirements and expenditures.
 - The WSDP must be informed by the business plans developed by water services providers and with the plans of any regional water services providers, as relevant.
 - The plan must consider the impact of HIV/Aids on future water demand.
 - The WSDP must integrate with the catchment management strategy.
 - The planning process must consider the views of all important stakeholders, including communities, through a consultative and participatory process. Every effort must be made to ensure the adequate and meaningful participation of women in consultation forums.
 - The draft plan must be made available for public and stakeholder comment and all comments made must be considered when preparing the final plan.
 - The contents of the WSDP must be communicated to all important stakeholders, including the Department of Water and Sanitation.

6.2 **Discussion:**

This updated WSDP (2022-2027) for 2025-2027 years includes the following sections:

- Administration, Information and Comprehensive Overview Report.
- Future Demand and Functionality Requirements Report.
- Water Services Development Plan – Executive Summary.

The following Topics are covered in the above WSDP documents for perusal:

- Administration (Process, Sector Integration, Strategic Focus Areas, etc.)
- Settlement Demographics and Public Amenities
- Service Levels Profile
- Water Services Asset Management (All water and sewerage infrastructure)
- Water Services Operation and Maintenance
- Conservation and Demand Management
- Water Resources
- Financial Profile (O&M, Capital and Tariffs)
- Water Services Institutional Arrangements and Customer Services (18 Key Service Areas)

- Existing Needs Perspective, Water Master Plan Perspective and Overall Topic Strategies.

The Revised Compulsory National Water and Sanitation Services Standards in terms of Section 9 (1) of the Water Services Act (Act No.108 of 1997), as gazetted on the 6th of June 2025 (No.52814), and included in the WSDP include various compliance requirements. Some of these requirements include the following:

- Bulk flow meters for all sewer pump stations and water distribution zones.
- An updated Water Conservation and Water Demand Strategy.
- Water Treatment Works (WTW) and Wastewater Treatment Works (WWTW) Condition assessments and Process Audits, Water Services Audit, Water Safety Plan and Wastewater Risk Abatement Plan requirements.
- Minimum education qualifications and necessary competencies for persons appointed to Head up the Water Services Authority function, Water Services Provision function, Operation and Maintenance function and Water Services Planning function.
- Interim water and sanitation services in informal areas.
- Budgets allocated for Operations and Maintenance (O&M) for water and sanitation services need to be adequate. Insufficient budget allocations will result in an increased infrastructure backlog, which will impact future service delivery negatively.

6.3 Financial Implications

Current budget allocations for the refurbishment / replacement of old water and sewerage infrastructure needs to be increased. An annual budget of approximately R110 000 000 per annum is proposed for the 2025 to 2027 years on refurbishment / replacement of old water and sewerage infrastructure. This is 2% of the Current Replacement Cost of the existing water and sewerage infrastructure (Best Practice).

Proposed projects as included in the WSDP need to be budgeted for in order to ensure adequate water resources and water and sewerage infrastructure to meet future service delivery requirements.

6.4 Legal Implications

The Water Service Development Plan is a Sectoral Plan of the IDP and must be compiled by every Water Services Authority (WSA) in terms of the Water Services Act (Act 108 of 1997).

The recommendations in this report comply with Council's policies and all applicable legislation.

6.5 Staff Implications

Number and Class of Process Controllers at the various Water Treatment Works and Wastewater Treatment Works need to comply with Regulation 3630 requirements with regards to the Class of treatment Plant. The vacancies within the Water and

Wastewater Services Department will need to be funded and prioritised, with possibly a targeted recruitment drive to fill such positions.

6.6 Previous / Relevant Council Resolutions:

None.

6.7 Risk Implications

Current number and qualifications of water and sanitation personnel cannot ensure compliance with all the legal requirements at present and will require a targeted intervention.

6.8 Comments from Senior Management:

6.8.1 Director: Infrastructure Services

Author of the item.

6.8.2 Director: Planning and Economic Development

"The DPED supports that the matter be subjected to public participation. The DPED requests that during the public participation period internal engagements occur to ensure alignment with the Municipal Spatial Development Framework and the Capital Expenditure Framework and that the item also be discussed at the Capital Planning Forum before it serves at Council, after the public participation. (16 March 2026)

6.8.3 Director: Community and Protection Services:

6.8.4 Acting Director: Corporate Services:

6.8.5 Chief Financial Officer:

Supported.

6.8.6 Municipal Manager:

ANNEXURES

Annexure A: DRAFT WATER SERVICES DEVELOPMENT PLAN

FOR FURTHER DETAILS CONTACT:

NAME	Deon Louw
POSITION	<i>Acting Senior Manager: Water & Wastewater Services</i>
DIRECTORATE	<i>Infrastructure Services</i>
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REPORT DATE	<i>22 February 2026</i>

ANNEXURE A



STELLENBOSCH
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STELLENBOSCH MUNICIPALITY

Water Services Development Plan Executive Summary

For IDP incorporation as directed by the Water Services Act (Act 108 of 1997)

2022-2027

**DRAFT
NOVEMBER 2025**

Prepared by:	Sub-consultant to:	Prepared for:
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STELLENBOSCH MUNICIPALITY

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Version Control:

Status	Description	Date	Reference
Version 1	Draft WSDP Executive Summary	October 2025	Draft Document
Approval	Final WSDP Executive Summary	Will be submitted to Council	Council Resolution for approval will be forwarded by the Municipality to the DWS.

Prepared by:

Designation	Name	Contact No.	E-mail
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PROJECT P08356 - STELLENBOSCH MUNICIPALITY'S WSDP EXECUTIVE SUMMARY 2022-2027

REV	DESCRIPTION	ORIG	REVIEW	IX ENGINEERS	DATE	CLIENT APPROVAL	DATE
Draft	Draft issued for external review	R Kuffner Author	JT Human A Reviewer	Approval		Approval	
Final	Final for Council approval	R Kuffner Author	JT Human A Reviewer	Approval		Approval	

STELLENBOSCH MUNICIPALITY

2022-2027 WSDP EXECUTIVE SUMMARY

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ABBREVIATIONS AND DEFINITIONS

AADD	Average Annual Daily Demand
AC	Asbestos Cement
AMP	Asset Management Plan
AMR	Automatic Meter Reading
BA	Breathing Apparatus
BD	Blue Drop
BDRR	Blue Drop Risk Rating
BGWMA	Breede-Gouritz Water Management Agency
BH	Borehole
BOWMA	Breede-Olifants Water Management Area
BRVAS	Berg River Voëlvelei Augmentation Agency
CAP	Corrective Action Plan
CBD	Central Business District
CCT	City of Cape Town
CMA	Catchment Management Agency
COD	Chemical Oxygen Demand
COVID-19	Coronavirus disease
CRC	Current Replacement Cost
CRR	Cumulative Risk Ratio
DCoG	Department of Cooperative Government
DMA	District Metered Area
DO	Dissolved Oxygen
DRC	Depreciated Replacement Cost
DWQ	Drinking Water Quality
DWS	Department of Water and Sanitation
EC	Electrical Conductivity
EPWP	Expanded Public Works Programme
FCV	Flow Control Valve
GAMAP	Generally Accepted Municipal Accounting Practice
GD	Green Drop
GDIP	Green Drop Improvement Plan
GPS	Global Positioning System
GRAP	Generally Recognised Accounting Practice
HH	Household
IDP	Integrated Development Plan
ILI	Infrastructure Leakage Index
IMQS	Infrastructure Management Query System
IRIS	Integrated Regulatory Information System
ISO	International Standards Organisation
IWA	International Water Association
KI	Kilolitre
Kl/d	Kilolitre per Day
KPA	Key Performance Area
KPI	Key Performance Indicator
l/c/d	Litre per Capita per Day
l/p/d	Litre per Person per Day
l/s	Litre per Second
LGTAS	Local Government Turn Around Strategy
LM	Local Municipality

ABBREVIATIONS AND DEFINITIONS

m	Metre
MBR	Membrane Biological Reactor
MFMA	Municipal Finance Management Act
MISA	Municipal Infrastructure Support Agent
MI	Mega Litre
MI/a	Mega Litre per Annum
MI/d	Mega Litre per Day
Mm ³ /a	Million Cubic Metre per Annum
MNF	Minimum Night Flow
MTEF	Medium-Term Expenditure Framework
MTREF	Medium-Term Revenue Expenditure Framework
MuSSA	Municipal Strategic Self-Assessment
NRW	Non-Revenue Water
NSSS	Non-sewered Sanitation Systems
NWA	National Water Act
NWRS	National Water Resource Strategy
O&M	Operation and Maintenance
PAT	Progress Assessment Tool
PC	Process Controller
PDD	Peak Daily Demand
PRP	Pipe Replacement Potential
PRV	Pressure Reducing Valve
PS	Pump Station
RAS	Return Activated Sludge
RDP	Reconstruction and Development Programme
RR	Risk Ratio
RUL	Remaining Useful Life
SALGA	South African Local Government Association
SANS	South African National Standard
SBR	Sequencing Batch Reactor
SCADA	Supervisory Control and Data Acquisition
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SFA	Strategic Focus Area
SFWS	Strategic Framework for Water Services
SIV	System Input Volume
SLM	Stellenbosch Local Municipality
SMME	Small, Medium and Micro Enterprises
SST	Secondary Settling Tank
TW	Treated Water
UPVC	Unplasticized Polyvinyl Chloride
UV	Ultra Violet
VIP	Ventilated Improved Pit
WARMS	Water Authorisation Registration and Management System
WaSP	Water Safety Plan
WC/WDM	Water Conservation / Water Demand Management
WCWSS	Western Cape Water Supply System
WDM	Water Demand Management

ABBREVIATIONS AND DEFINITIONS

WESS	Water Efficient Sanitation Solutions
WISA	Water Institute of South Africa
WMA	Water Management Area
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSDP-IDP	Water Services Development Plan – Integrated Development Plan
WSI	Water Services Institution
WSIG	Water Services Infrastructure Grant
WSP	Water Services Provider
WSS	Water Supply System
WTW	Water Treatment Works
WULA	Water Use License Application
W ₂ RAP	Waste Water Risk Abatement Plan
WWTP	Waste Water Treatment Plant
WWTW	Waste Water Treatment Works

KEY TERMS AND INTERPRETATIONS

Climate Change	Changes in climatic conditions due to natural causes or to anthropogenic (man-made) effects such as emissions of greenhouse gases, e.g. carbon dioxide, nitrous oxide, and methane, from industry, transport, farming and deforestation, which are expected to have significant consequences for rainfall and water availability on earth.				
Current replacement cost (CRC)	The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset. GAMAP defines CRC as the cost the entity would incur to acquire the asset on the reporting date.				
Depreciated Replacement Cost (DRC)	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.				
Financial Year	Financial year means in relation to- <ul style="list-style-type: none">• a national or provincial department, the year ending 31 March; or• a municipality, the year ending 30 June.				
Global Warming	The increase in the average surface temperatures across the globe, usually measured over long periods of time; reported to have increased by 1°C over the past hundred years.				
Integrated Development Plan (IDP)	An IDP is a legislative requirement for municipalities, which identifies the municipality's key development priorities; formulates a clear vision, mission and values; formulates appropriate strategies; shows the appropriate organisational structure and systems to realise the vision and the mission and aligns resources with the development priorities.				
National Water Resource Strategy 2	Sets out how we will achieve the following core objectives: <ul style="list-style-type: none">• Water supports development and the elimination of poverty and inequality.• Water contributes to the economy and job creation, and• Water is protected, used, developed, conserved, managed and controlled sustainably and equitably.				
International Water Association (IWA) Water Balance	System Input Volume	Authorised Consumption	Billed Authorised Consumption	Billed Metered Consumption	Revenue Water
				Billed Unmetered Consumption	
		Water Losses	Unbilled Authorised Consumption	Unbilled Metered Consumption	Non-Revenue Water
				Unbilled Unmetered Consumption	
			Commercial Losses	Unauthorised Consumption	
			Physical Losses	Customer Meter Inaccuracies and Data Handling Errors	
				Leakage on Transmission and Distribution Mains	
				Leakage and Overflows from the Utilities Storage Tanks	
			Leakage on Service Connections up to the Customer Meter		
System Input Volume	The volume of treated water input to that part of the water supply system to which the water balance calculation relates.				
Authorised Consumption	The volume of metered and/or un-metered water taken by registered customers, the water supplier and others who are implicitly or explicitly authorised to do so by the water supplier, for residential, commercial and industrial purposes. It also includes water exported across operational boundaries. Authorised consumption may include items such as fire-fighting and training, flushing of mains and sewers, street cleaning, watering of municipal gardens, public fountains, frost protection, building water, etc. These may be billed or unbilled, metered or unmetered.				
Water Losses	The difference between System Input and Authorised Consumption. Water losses can be considered as a total volume for the whole system, or for partial systems such as transmission or distribution schemes, or individual zones. Water Losses consist of Physical Losses and Commercial Losses (also known as Real Losses and Apparent Losses).				
Billed Authorised Consumption	Those components of Authorised Consumption which are billed and produce revenue (also known as Revenue Water). Equal to Billed Metered Consumption plus Billed Unmetered Consumption.				
Unbilled Authorised Consumption	Those components of Authorised Consumption which are legitimate but not billed and therefore do not produce revenue. Equal to Unbilled Metered Consumption plus Unbilled Unmetered Consumption.				
Commercial Losses	Includes all types of inaccuracies associated with customer metering as well as data handling errors (meter reading and billing), plus unauthorised consumption (theft or illegal use). Commercial losses are called "Apparent Losses" by the International Water Association and in some countries the misleading term "Non-Technical Losses" is used.				

KEY TERMS AND INTERPRETATIONS

Physical Losses	Physical water losses from the pressurized system and the utility's storage tanks, up to the point of customer use. In metered systems this is the customer meter, in unmetered situations this is the first point of use (stop tap/tap) within the property. Physical losses are called "Real Losses" by the International Water Association and in some countries the misleading term "Technical Losses" is used.
Billed Metered Consumption	All metered consumption which is also billed. This includes all groups of customers such as domestic, commercial, industrial or institutional and also includes water transferred across operational boundaries (water exported) which is metered and billed.
Billed Unmetered Consumption	All billed consumption which is calculated based on estimates or norms but is not metered. This might be a very small component in fully metered systems (for example billing based on estimates for the period a customer meter is out of order) but can be the key consumption component in systems without universal metering. This component might also include water transferred across operational boundaries (water exported) which is unmetered but billed.
Unbilled Metered Consumption	Metered Consumption which is for any reason unbilled. This might for example include metered consumption by the utility itself or water provided to institutions free of charge, including water transferred across operational boundaries (water exported) which is metered but unbilled.
Unbilled Unmetered Consumption	Any kind of Authorised Consumption which is neither billed nor metered. This component typically includes items such as fire-fighting, flushing of mains and sewers, street cleaning, frost protection, etc. In a well-run utility it is a small component which is very often substantially overestimated. Theoretically this might also include water transferred across operational boundaries (water exported) which is unmetered and unbilled – although this is an unlikely case.
Unauthorised Consumption	Any unauthorised use of water. This may include illegal water withdrawal from hydrants (for example for construction purposes), illegal connections, bypasses to consumption meters or meter tampering.
Customer Metering Inaccuracies and Data Handling Errors	Commercial water losses caused by customer meter inaccuracies and data handling errors in the meter reading and billing system.
Leakage on Transmission and /or Distribution Mains	Water lost from leaks and breaks on transmission and distribution pipelines. These might either be small leaks which are still unreported (e.g. leaking joints) or large bursts which were reported and repaired but did obviously leak for a certain period before that.
Leakage and Overflows at Utility's Storage Tanks	Water lost from leaking storage tank structures or overflows of such tanks caused by e.g. operational or technical problems.
Leakage on Service Connections up to point of Customer Metering	Water lost from leaks and breaks of service connections from (and including) the tapping point until the point of customer use. In metered systems this is the customer meter, in unmetered situations this is the first point of use (stop tap/tap) within the property. Leakage on service connections might be reported breaks but will predominately be small leaks which do not surface and which run for long periods (often years).
Revenue Water	Those components of Authorised Consumption which are billed and produce revenue (also known as Billed Authorised Consumption). Equal to Billed Metered Consumption plus Billed Unmetered Consumption.
Non-Revenue Water	Those components of System Input which are not billed and do not produce revenue. Equal to Unbilled Authorised Consumption plus Physical and Commercial Water Losses.
Remaining useful life (RUL)	The time remaining over which an asset is expected to be used.
Re-use	Utilisation of treated or untreated wastewater for a process other than the one that generated it. For instance, the re-use of municipal wastewater for agricultural irrigation. Water re-use can be direct or indirect, intentional or unintentional, planned or unplanned, local, regional or national in terms of location, scale and significance. Water re-use may involve various kinds of treatment (or not) and the reclaimed water may be used for a variety of purposes.
Service Delivery Budget Implementation Plan (SDBIP)	The SDBIP is a management, implementation and monitoring tool that enable the City Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the City Manager, and for the community to monitor the performance of the municipality.
Strategic Framework for Water Services	The Strategic Framework provides a comprehensive summary of policy with respect to the water services sector in South Africa and sets out a strategic framework for its implementation over the next ten years.
Water Conservation	The minimisation of loss or waste, the care and protection of water resources and the efficient and effective use of water.
Water Demand Management	The adaptation and implementation of a strategy by a water institution or consumer to influence the water demand and usage of water in order to meet any of the following objectives: economic efficiency, social development, social equity, environmental protection, sustainability of water supply and services, and political acceptability.

KEY TERMS AND INTERPRETATIONS

Water Services Authority (WSA)	A water services authority means a municipality with the executive authority and the right to administer water services as authorised in terms of the Municipal Structures Act, 1998 (Act No.117 of 1998). There can only be one water services authority in any specific area. Water services authority area boundaries cannot overlap. Water services authorities are metropolitan municipalities, district municipalities and authorised local municipalities.
Water Services Development Plan (WSDP)	A plan to be developed and adopted by the WSA in terms of the Water Services Act, 1997 (Act No.108 of 1997)
WSDP Guide Framework	Modular tool which has been developed by the DWS to support WSAs in complying to the Water Services Act with respect to Water Services Development Planning and which is also used by the DWS to regulate such compliance.
Water Services Provider (WSP)	A WSP means any person or institution that provides water services to consumers or to another water services institution, but does not include a water services intermediary.

WSDP EXECUTIVE SUMMARY

Introduction

Every WSA has a duty to progressively ensure efficient, affordable, economical and sustainable access to water services to all customers or potential customers in its area of jurisdiction, in order to promote sustainable livelihoods and economic development.

Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on WSAs to prepare and maintain a WSDP, as part of the process of preparing an IDP. The DWS has developed a new set of WSDP guidelines to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The topics included in the guidelines and addressed in detail in Stellenbosch Municipality's WSDP are as follows:

- Settlements and Demographics
- Service Levels
- Water Services Infrastructure Management (Infrastructure)
- Water Services Infrastructure Management (O&M)
- Conservation and Demand Management
- Water Resources
- Financial
- Institutional Arrangements and Customer Care

The primary instrument of planning in the water services sector is the WSDP. The following principles apply to the WSDP:

- All WSAs must develop a WSDP.
- A new plan must be developed every five years and the plan should be updated as necessary and appropriate in the interim years.
- The WSDP must be integrated with the IDP of the municipality, as required in terms of the Municipal Systems Act.
- The WSDP must integrate water supply planning with sanitation planning.
- The WSDP must integrate technical planning with social, institutional, financial and environmental planning. The planning of capital expenditures must also be integrated with the associated operation and maintenance requirements and expenditures.
- The WSDP must be informed by the business plans developed by water services providers and with the plans of any regional water services providers, as relevant.
- The plan must take into account the impact of HIV/Aids on future water demand.
- The WSDP must integrate with the catchment management strategy.
- The planning process must take into account the views of all important stakeholders, including communities, through a consultative and participatory process. Every effort must be made to ensure the adequate and meaningful participation of women in consultation forums.
- The draft plan must be made available for public and stakeholder comment and all comments made must be considered when preparing the final plan.
- The contents of the WSDP must be communicated to all important stakeholders, including the DWS.

WSDP EXECUTIVE SUMMARY 2022-2027

- A WSA must report annually and in a public way on progress in implementing the plan (Annual WSDP Performance- and Water Services Audit Report).

The purpose of this report is to provide relevant and summarised WSDP inputs for incorporation into Stellenbosch Municipality's IDP process and is structured as follows:

Section A: Status Quo Overview: Provides a summarised overview of the water services status quo in terms of the water services functional business elements as aligned to the WSDP framework.

Section B: State of Water Services Planning: Presents the status of- and references the water services planning within Stellenbosch Municipality.

Section C: Water Services Existing Needs Perspective: Gives an overview of Stellenbosch Municipality's assessment and interpretation of its water services, with specific focus on problem definition statements.

Section D: Water Services Objectives and Strategies: Outlines the 5-year water services objectives and strategies as developed through the WSDP process for incorporation in terms of the IDP and aligned to the water services functional business elements.

Section E: Water Services MTEF Projects: The agreed water services projects for the medium-term expenditure framework and inclusive of funding sources.

Section F: WSDP Projects: Presents the projects identified during the WSDP process in order to meet the water services strategies of Stellenbosch Municipality, as aligned to the outflow from the situation analysis per water services business element.

SECTION A: STATUS QUO OVERVIEW

Stellenbosch Municipality is situated within the Breede-Olifants Water Management Area (WMA) and is located within the Cape Winelands District of the Western Cape Province, in which the following local municipalities are also located:

- Drakenstein Municipality;
- Witzenberg Municipality;
- Breede Valley Municipality and
- Langeberg Municipality.

Stellenbosch Municipality consists of 22 individual wards and is the only WSA within the Stellenbosch Municipality's Management Area. The Municipality is also the Water Services Provider (WSP). Stellenbosch Municipality's responsibility as WSA also extends to the rural areas within its boundary, which prior to July 2003 had fallen under the jurisdiction of the former Boland District Municipality. Stellenbosch Municipality's Management Area includes the following towns and **Water Distribution Systems**.

- The large town of Stellenbosch (including Kayamandi) – **Stellenbosch System**

Stellenbosch mainly relies on its own water supply from the Eerste River in the Jonkershoek Valley which is treated at the Idas Valley WTW. During summer when shortfalls occur, water is drawn from the WCWSS, obtained from the Theewaterskloof Dam and treated at Paradyskloof WTW.

- Franschhoek, Groendal, La Motte, Wemmershoek and Robertsvlei – **Franschhoek System**

The eastern part of Franschhoek is currently supplied with water from the Municipality's own source in the adjacent mountains, the so-called Perdekloof source. The raw water from the Perdekloof source is treated at the Franschhoek WTW (Package plant). The western part of Franschhoek, La Motte and Wemmershoek are supplied with potable water purchased from the CCT, which is supplied from the Wemmershoek WTW.

WSDP EXECUTIVE SUMMARY 2022-2027

- Pniel, Kylemore, Lanquedoc, Johannesdal and Groot Drakenstein – **Dwars River System**
 The Dwars River system obtains potable water from the Wemmershoek pipeline, operated by the CCT and which forms part of the WCWSS. The water is treated at the Wemmershoek WTW.
- Klapmuts – **Klapmuts System**
 The Klapmuts system obtains potable water from the Wemmershoek pipeline, operated by the CCT and which forms part of the WCWSS. The water is treated at the Wemmershoek WTW.
- **Rural Systems**
 - **Faure / Raithby / Jamestown System:** The system, owned and operated by Stellenbosch Municipality, supplies potable water to the urban users in Raithby, rural consumers along the pipeline and can also supply water to the De Zalze Estate and Jamestown in Stellenbosch. The system is supplied with bulk potable water by the CCT from their Faure WTW.

 The town of Raithby is serviced with a formal sewer reticulation system consisting of ±5.0km gravity sewer pipelines. The hydraulic capacity of the Raithby WWTW (Activated Sludge) is 0.150 ML/d.
 - **Polkadraai System:** The system, owned and operated by Stellenbosch Municipality, supplies potable water to the rural consumers in the Polkadraai area along the pipeline. Water can also in emergency conditions be supplied from the Faure system to the Polkadraai system. The system is supplied with bulk potable water by the CCT from their Blackheath WTW.
 - **Koelenhof System:** The system, owned and operated by Stellenbosch Municipality, supplies potable water to the urban users in the Koelenhof rural area. The system is supplied with bulk potable water by the CCT from their Wemmershoek scheme.
 - **Muldersvlei System:** The system, owned and operated by Stellenbosch Municipality, supplies potable water to the urban users in the Muldersvlei rural area. The system is supplied with bulk potable water by the CCT from their Bloekombos reservoir (supplied from the Wemmershoek pipeline).
 - **Meerlust, Croydon and Helderberg Systems:** These systems supply potable water to the urban users in these areas. Bulk potable water is supplied by the CCT. The Meerlust area is supplied with bulk water from the Wemmershoek scheme and the Helderberg and Croydon areas with bulk water from the Steenbras dam through the CCT's reticulation network.

Physical Perspective:

Climate change: It is necessary for WSAs to develop climate response strategies and include these in their WSDPs, implement WC/WDM and reduce levels of non NRW. Water-related climate change adaptation and mitigation planning should be incorporated into all WSDPs and IDPs. The implementation of WC/WDM is a critical element of adapting to climate change. This must be implemented by all water sector institutions and water users, and should include the optimisation of dam and groundwater operation, as well as the reduction of physical water losses and the introduction of water-efficient appliances, processes and crops.

In terms of adapting for climate change, water systems will need to be more robust and new / alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections may be required. Although an overall decrease in rainfall is generally not forecasted, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters.

It is therefore advisable for Stellenbosch Municipality that a conservative approach be followed regarding the management of water sources. It is proposed that the following approach be adopted to mitigate and adapt to the impacts of climate change:

- All resources, especially surface water resources, need to be re-evaluated, especially where demand is close to the safe one in twenty year yields. It is therefore important to establish assurance of supply levels of all water sources;

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- increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24 hour demand on the peak month of the year;
- do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken;
- vigorously implement WDM measures, especially in terms of the following:
 - increased water efficiency
 - frequent monitoring of the water supply system, from the sources to the consumers; and
 - regular and adequate system maintenance and repairs.
- Diversify water resources, e.g. surface water, groundwater, wastewater re-use and sea water desalination.

Floods: One of the climate change threats in some parts of the Western Cape is the likelihood of floods with greater intensity and longer-term impacts. There is likely to be increases in the severity and unpredictability of weather patterns. Flooding and storms are predicted which could have devastating effects on agricultural production. It is important for Stellenbosch Municipality to ensure that Stormwater Management Plans are in place for all the towns.

Natural Environment: Significant portions of Stellenbosch Municipality fall within globally recognized biosphere areas and designated public and private conservation areas. Eleven public conservation areas cover some 28 741 ha or 34,6% of the municipal area, with a further 3 000 ha managed as private conservation areas. The municipality's landscape consists of a series of valleys on a base of rolling hills to the west culminating in steep and dramatic mountain backdrops to the east and south-east, highly valued for its scenic beauty and sense of place.

Stellenbosch Municipality falls within the Cape Floral Kingdom, internationally recognised as one of the six floral kingdoms of the world (occupying 0,06% of the earth's surface). The Cape Floral Kingdom is the only floral kingdom contained within a single country and characterised by its exceptional richness in plant species and its endemism.

Critical and vulnerable habitats are mostly found in the mountainous south-eastern parts of the municipality, where large tracts of land are already formally protected. However, within the municipal area nearly all the remaining vegetation is Critically Endangered or Vulnerable (SDF, June 2023).

TOPIC 1: SETTLEMENTS AND DEMOGRAPHICS

The tables below gives an overview of the settlements, population and households in Stellenbosch Municipality's Management Area for 2023/2024. The number of settlements were done according to the grouping of the different areas in DWS's GeoDatabase.

Table A.1.1: Settlement Summary		
Section	Number	Assessment Score
1.1 Total Population (Permanent)	228 426	80%
1.2 Total Number of Households (Permanent)	64 492	80%
1.3 Average Household Size	3.6	80%
1.4 Total Number of Settlements (GeoDatabase)	74	80%

Note: The score of 80% in the above table is Excellent, which is the highest score in DWS's eWSDP website.

Table A.1.2 Summary by Settlement Group (Urban / Rural Split)				
Settlement Type	Settlements	Population	Households	Assessment Score
Rural	17	47 125	10 797	80%
Urban	57	181 301	53 695	80%
Total	74	228 426	64 492	80%

Note: The score of 80% in the above table is Excellent, which is the highest score in DWS's eWSDP website.

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Table A.1.3 Assessment Score by Settlement Type						
Main Type	Settlement Type	Settlements	Population	Households	Average Household Size	Assessment Score
Rural	Farming	1	42 423	9 719	4.4	80%
Rural	Scattered Rural Village	3	489	112	4.4	80%
Rural	Small Village <= 5000	9	8 117	2 239	3.6	80%
Rural	Informal Settlements (Squatter Camp)	3	950	269	3.5	80%
Urban	Formal Town	41	131 399	40 376	3.4	80%
Urban	Informal Settlements (Squatter Camp)	11	43 086	11 183	3.3	80%
Urban	Working Towns and Service Centres - Mines, Prisons etc.	6	1 961	594	3.3	80%
Total		74	228 426	64 492	3.5	80%

Note: The score of 80% in the above table is Excellent, which is the highest score in DWS's eWSDP website.

Table A.1.4 Amenities Summary (Health & Educational facilities)		
Amenity Type	Number of Amenities	Assessment Score
Health Facilities	16	80%
Educational facilities	55	80%

Note: The score of 80% in the above table is Excellent, which is the highest score in DWS's eWSDP website.

The 2025/26 IDP of Stellenbosch Municipality and the 2024 Socio Economic Profile of Stellenbosch Municipality indicate the 2024 population at 209 831 persons and the 2024 permanent households at 57 520, with an estimated population of 231 712 by 2029, at an annual growth rate of 1.7%.

The published 2022 Census population for Stellenbosch Municipality was 175 411 persons (Annual growth rate of 1.1% over the period 2011 to 2022) and the number of permanent households was 59 626. The 2022 Census data is not yet available per town and it was therefore not possible to update Stellenbosch Municipality's projected population and households per town (system) according to the 2022 Census data.

The 2023/2024 population for the various water distribution systems were estimated by applying the annual growth rates as indicated in the table below to the 2011 Census data. The current projected population figures and the annual population growth percentages, as indicated in the table below, are aligned with the figures used in DWS's GeoDatabase. The future estimated annual population growth percentages, as listed in the table below, were agreed with the Engineering Department during January 2014.

Table A.1.5: Estimated Future Annual Population Growth Percentages, Population and Households per Distribution System			
Town	Estimated future annual population growth %	Projected 2023/2024 population	Projected 2023/2024 households
Stellenbosch	3.5%	121 363	36 767
Franschhoek	5.0%	28 044	9 216
Dwars River	3.0%	16 395	3 771
Klapmuts	6.0%	15 500	3 942
Raithby	2.0%	1 152	275
Farms	1.5%	45 973	10 521
Stellenbosch Municipality	3.3%	228 426	64 492

The current 2023/2024 population for Stellenbosch Municipality is therefore estimated at 228 426 persons and the permanent households at 64 493, as indicated in the table above.

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The table below gives an overview of the projected population and permanent number of households and the water and sanitation service levels in Stellenbosch Municipality's Management Area.

Table A.1.6: Water Services Overview (Water)																
Settlement Type	2011/2012		2023/2024		Water category								Sanitation category			
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal	Adequate: Formal	Adequate: Informal
URBAN																
Metropolitan Area					Adequate		Below RDP		None		Adequate		Below RDP		None	
Sub-Total					0	0	0	0	0	0	0	0	0	0	0	0
Formal Town					Adequate		Below RDP		None		Adequate		Below RDP		None	
Stellenbosch	16 206	47 712	28 012	86 343	P	P					P	P				
Franschhoek	3 497	9 076	7 321	20 463	P	P					P	P				
Dwars River	2 615	11 379	3 538	15 463	P	P					P	P				
Klapmuts	1 703	6 679	3 373	13 224	P	P					P	P				
Raithby	217	908	275	1 152	P	P					P	P				
Sub-Total					24 238	75 754	42 519	136 645								
Townships					Adequate		Below RDP		None		Adequate		Below RDP		None	
Sub-Total					0	0	0	0	0	0	0	0	0	0	0	0
Informal Settlements					Adequate		Below RDP		None		Adequate		Below RDP		None	
Stellenbosch	8 461	33 844	8 755	35 020	P						P					
Franschhoek	1 635	6 540	1 895	7 580	P						P					
Dwars River	30	120	233	932	P						P				P	
Klapmuts	256	1 024	569	2 276	P						P					
Sub-Total					10 382	41 528	11 452	45 808								
Working towns & service centres					Adequate		Below RDP		None		Adequate		Below RDP		None	
Sub-Total					0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total: (Urban)					34 620	117 282	53 971	182 453								
RURAL																
Rural / Farming					Adequate		Below RDP		None		Adequate		Below RDP		None	
Stellenbosch Rural	8 800	38 451	10 521	45 973	P	P					P	P	P			P
Sub-Total					8 800	38 451	10 521	45 973								
Informal Settlements					Adequate		Below RDP		None		Adequate		Below RDP		None	
Sub-Total					0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total (Rural)					8 800	38 451	10 521	45 973								
TOTAL					43 420	155 733	64 492	228 426								

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TOPIC 2: SERVICE LEVELS

The National Norms and Standards for Domestic Water and Sanitation Services, as published in the Government Gazette No.41100 of 8 September 2017, make provision for the following norms and standards for levels of water supply and sanitation services:

Table A.2.1: Norms and Standards for Levels of Water Supply Services		
Full level of service: People access and pay for more than 90 l/c/d at high pressure.	Interim Full	Full provision: People access a minimum of 50 l/c/d of SANS241 quality water on demand at the boundary of the yard, metered and tarified.
Middle level of service: People access and pay for 51-90 l/c/d at medium pressure.	Interim Upper	Upper provision: People access a maximum of 90 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tarified.
	Interim Intermediate	Intermediate provision: People access more than 50 l/c/d but less than 90 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tarified.
Minimum level of service: People access 25-50 l/c/d at low to medium pressure, use of more than 25 l/c/d is paid for.	Interim Basic Plus	Basic Plus provision: People access more than 25 l/c/d but less than 50 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tarified.
	Interim Basic	Basic provision: People access a minimum of 25 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tarified.
	Interim Free Basic	Free basic provision: People access a minimum of 25 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered.
	Intermittent	Intermittent provision: People access a minimum of 1500 l/household/week of acceptable quality water on a weekly basis within 100m, which is metered.
Bulk service: Source of potable water to be provided to people, which is metered in all circumstances.		
No service / provision = backlog: People access water from insecure or unimproved sources, or sources that are too distant, too time consuming or are of poor quality.		

Interim provision: People access a minimum of 25 l/c/d of acceptable quality water within 24 hours of disruption, normal service to be restored within 7 days.

Table A.2.2: Norms and Standards for Levels of Sanitation Services		
Hygiene promotion; Prevention of pollution; Re-use / recycle; Operation and Maintenance; Metering and tariffing; Solid Waste Management; Asset Management		
Full level: Full concern for human health, environment and sustainability of interconnected systems.	Full services	In-house facility: Storm water, wastewater/excreta, greywater, solid waste are collected and managed to achieve maximum benefits from treatment and re-use of water and nutrients. In-house facility: Access to a pleasant, safe, reliable and properly maintained facility for 24 hours a day, with control of nutrients in human excreta, wastewater and greywater.
Basic level: Remove excreta from the environment through treatment, pathogen reduction, resource recovery and nutrient reuse.	Free basic services	Toilet with functional hand washing facility in the yard: Access to a pleasant, safe and reliable facility for 24 hours a day, including privacy, personal safety and shelter through a subsidy for free. Maintenance of the facility is for free and is the responsibility of services provider.
	Basic services	Toilet with functional hand washing facility in the yard. Access to a pleasant, safe and reliable facility for 24 hours a day, including privacy, personal safety and shelter through a capital subsidy. Maintenance of the facilities is not for free and is the responsibility of the household / owner.
Interim level: Blocking the spread of faecal-oral diseases through proper excreta containment at a fixed point.	Excreta containment	Household, shared or communal toilets with functional hand washing facilities: Access to safe, reliable and properly maintained toilet and hand washing facility, free of charge, within 200m of the dwelling, which at a minimum safely contains human excreta. Maintenance is the responsibility of the services provider. To be phased out by 2030.
No service / provision = backlog: People practice open defecation or access an unimproved sanitation facility, such as pit toilets and bucket toilets. To be completely eliminated by 2030.		

Proper disposal, clean platform, vector and rodent control, resource use and health protection.

Emergency level: People access pleasant, safe, reliable and properly maintained improved toilets and hand washing facility on the premises in close proximity to the temporary dwelling within 24 hours and for duration of event.

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All the households on formal erven in the urban areas of Stellenbosch Municipality's Management Area are provided with water and sewer connections inside the erven. Informal areas are supplied with shared services (Communal standpipes and toilets) as an intermediary measure. Stellenbosch Municipality is committed to support the private landowners as far as possible in order to ensure that at least basic water and sanitation services are provided to those households in the rural areas with existing services still below basic standard.

The table and graph below give an overview of the water service delivery access profile of Stellenbosch Municipality.

Table A.2.3: Residential Water Services Delivery Access Profile: Water							
Census Category	Description	Year 0 FY2023/24		Year - 1 FY2022/23		Year - 2 FY2021/22	
		Nr	%	Nr	%	Nr	%
	WATER (ABOVE MIN LEVEL)						
Piped (tap) water inside dwelling/institution	House connections	28 450	44%	29 011	47%	27 561	46%
Piped (tap) water inside yard	Yard connections	23 899	37%	21 373	34%	20 710	34%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	11 861	18%	11 596	19%	11 614	19%
	Sub-Total: Minimum Service Level and Above	64 210	100%	61 980	99%	59 885	99%
	WATER (BELOW MIN LEVEL)						
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Standpipe connection: > 200 m < 500 m	94	0%	94	0%	94	0%
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Standpipe connection: > 500 m < 1 000 m	18	0%	18	0%	18	0%
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	Standpipe connection: > 1 000 m	8	0%	8	0%	8	0%
No access to piped (tap) water	No services	162	0%	217	0%	217	0%
	Sub-Total: Below Minimum Service Level	282	0%	337	1%	337	1%

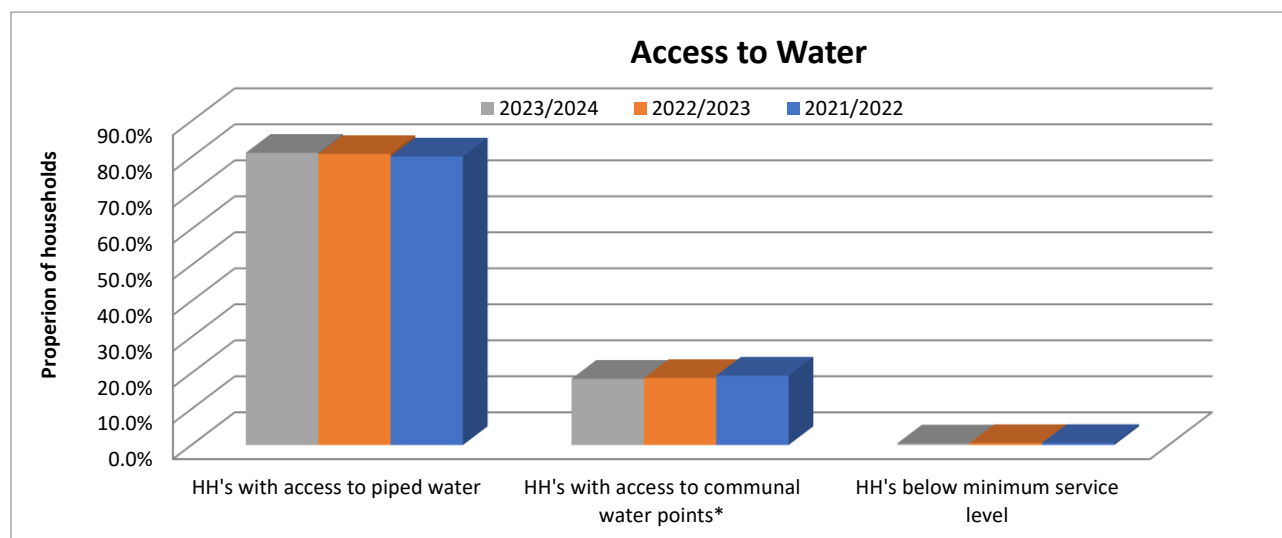


Figure A.2.1: Access to Water Services.

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The existing residential water service levels in Stellenbosch Municipality's Management Area are estimated as follows (June 2024).

Table A.2.4: Residential water service levels (Residential Consumer Units)						
Service Level	Stellenbosch	Franschhoek	Klapmuts	Dwars River	Farms	Total
No Water Services	0	0	0	0	92 ²⁾	92
Below RDP: Infrastructure Upgrade	0	0	0	0	0	0
Below RDP: Infrastructure Extension	0	0	0	0	120 ³⁾	120
Below RDP: Infrastructure Refurbishment	0	0	0	0	0	0
Below RDP: O&M Needs	0	0	0	0	0	0
Below RDP: Water Resource Needs	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs	0	0	0	0	0	0
Below RDP: Infrastructure, O&M and Water Resource Needs	0	0	0	0	0	0
Total Basic Need (RDP)	0	0	0	0	212	212
Below Housing Interim ⁴⁾	2 492	-	61	70	0	2 623
Adequate Housing Permanent ⁵⁾	6 263	1 895	508	163	0	8 829
Total Housing Need	8 755	1 895	569	233	0	11 452
Standpipes	-	-	-	-	479	479
Yard Connections ⁶⁾	15 226	4 972	1 190	1 547	964	23 899
House Connections ¹⁾	12 786	2 349	2 183	1 991	9 141	28 450
Total Adequate	28 012	7 321	3 373	3 538	10 584	52 828
Total Residential Consumer Units for the Municipality	36 767	9 216	3 942	3 771	10 796	64 492

Notes: 1) Number of residential consumer units for the urban areas for 2023/2024, as taken from the financial system.

2) Census 2011: Number of households with no access to piped (tap) water 92.

3) Census 2011: Number of households with communal services (200m – 500m) 94, (500m – 1000m) 18 and (>1000m) 8.

4) Below Housing Interim in the above table is the number of households in informal areas without basic water services or with a ratio above 1 communal tap per 25 households as confirmed by the Municipality for June 2024.

5) Adequate Housing Permanent in the above table is the number of households in informal areas with communal water services at a ratio of 1 communal tap per 25 households or less as confirmed by the Municipality for June 2024.

6) Estimated number of backyard dwellers (Projected number of households – residential CUs – households in informal areas).

Table A.2.5: Improvement in Eradicating the Water Backlog					
Settlement	Urban / Rural	2023/24		2022/23 (-Y1)	
		Water backlog HH	Water Backlog Population	Water backlog HH	Water Backlog Population
Stellenbosch	Urban	2 492	8 226	2 723	8 988
Franschhoek	Urban	0	0	0	0
Dwars River	Urban	70	304	44	191
Klapmuts	Urban	61	240	261	1 026
Farms	Rural	212	926	212	926
Total		2 835	9 696	3 240	11 131

Table A.2.6: Water Supply Level Profile (Households)		
Section: Residential water services infrastructure supply level profile	Totals	Assessment Score
Total households with a water need (Irrelevant the type of need)	2 835	80%
Total households below RDP	212	80%
Piped water inside the dwelling/house	28 450	80%
Piped water inside yard	23 899	60%
Piped water distance <200m	9 308	60%
Piped water distance >200m	2 743	60%
Water other (Include no water)	92	60%
Total	64 492	80%

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Note: The scores of 60% and 80% in the above table is Good and Excellent. 80% is the highest score in DWS's eWSDP website.

Table A.2.7: Water Reliability Profile (Households)		
Section: Water Reliability Profile	Totals	Assessment Score
Total Number of Households having Reliable Service	61 657	80%
Total Number of Households NOT having Reliable Service	2 835	60%

Note: The scores of 60% and 80% in the above table is Good and Excellent. 80% is the highest score in DWS's eWSDP website.

The projected figures in the previous tables for water services for the farms are still based on the 2011 Census data and can only be updated once the 2022 Census data becomes available per town or subplace.

The table and graph below give an overview of the sanitation service delivery access profile in Stellenbosch Municipality's Management Area.

Table A.2.8: Residential Water Services Delivery Access Profile: Sanitation							
Census Category	Description	Year 0 FY2023/24		Year - 1 FY2022/23		Year - 2 FY2021/22	
		Nr	%	Nr	%	Nr	%
	SANITATION (ABOVE MIN LEVEL)						
Flush toilet (connected to sewerage system)	Waterborne	42 519	66%	40 709	65%	38 749	64%
	Waterborne: Low Flush	0	0%	0	0%	0	0%
Flush toilet (with septic tank)	Septic tanks / Conservancy	8 950	14%	8 795	14%	8 669	14%
Chemical toilet	Non-waterborne (above min. service level)	415	1%	415	1%	388	1%
Pit toilet with ventilation (VIP)		165	0%	165	0%	165	0%
Other / Communal Services		11 227	17%	11 198	18%	11 144	19%
	Sub-Total: Minimum Service Level and Above	63 276	98%	61 282	98%	59 115	98%
	SANITATION (BELOW MIN LEVEL)						
Pit toilet without ventilation	Pit toilet	148	0%	148	0%	148	0%
Bucket toilet	Bucket toilet	278	0%	278	0%	278	0%
Other toilet provision (below min. service level)	Other	210	0%	210	0%	210	0%
No toilet provisions	No services	580	1%	399	1%	471	1%
	Sub-Total: Below Minimum Service Level	1 216	2%	1 035	2%	1 107	2%
	Total number of households	64 492	100%	62 317	100%	60 222	100%

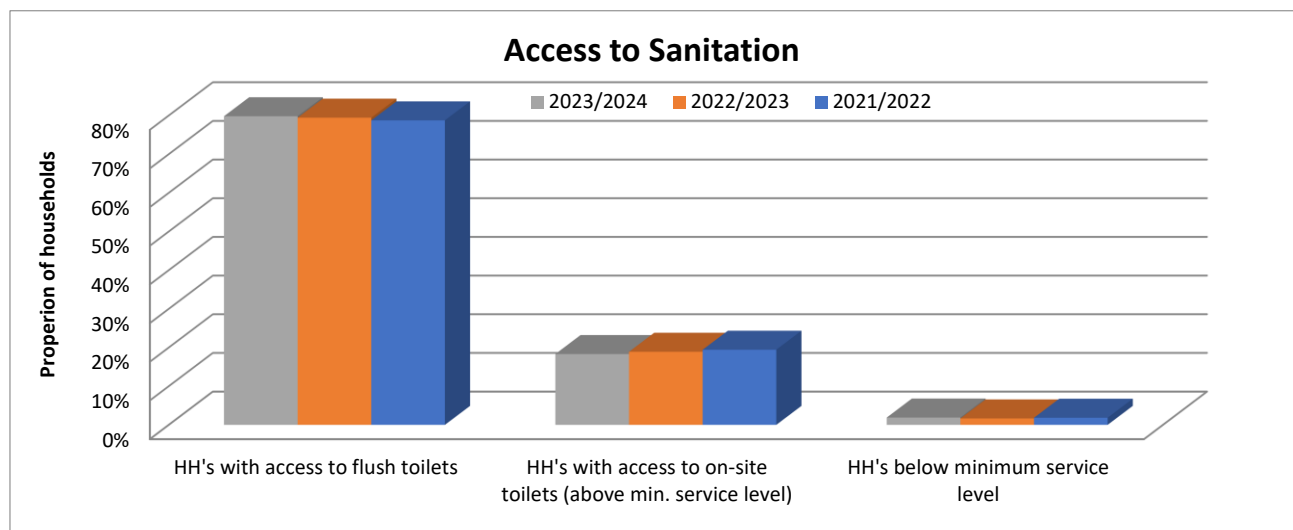


Figure A.2.2: Access to Sanitation Services.

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The existing sanitation service levels in Stellenbosch Municipality's Management Area are estimated as follows (June 2024).

Table A.2.9: Residential sanitation service levels (Residential Consumer Units)						
Service Levels	Stellenbosch	Franschhoek	Klapmuts	Dwars River	Farms	Total
No Sanitation Services	0	0	0	0	355 ²⁾	355
Below RDP: Infrastructure Upgrade	0	0	0	0	915 ³⁾	915
Below RDP: Infrastructure Extension	0	0	0	0	0	0
Below RDP: Infrastructure Refurbishment	0	0	0	0	0	0
Below RDP: O&M Needs	0	0	0	0	0	0
Below RDP: Water Resource Needs	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs	0	0	0	0	0	0
Below RDP: Infrastructure, O&M and Water Resource Needs	0	0	0	0	0	0
Total Basic Need (RDP)	0	0	0	0	1 270	1 270
Inadequate Housing Interim ⁴⁾	4 948	861	286	225	0	6 320
Inadequate Housing Permanent ⁵⁾	3 807	1 034	283	8	0	5 132
Total Housing Need	8 755	1 895	569	233	0	11 452
No Waterborne (VIP)	0	0	0	0	165	165
Septic Tanks / Conservancy Tanks	0	0	0	0	9 086	9 086
Waterborne	28 012	7 321	3 373	3 538	275	42 519
Total Adequate ¹⁾	28 012	7 321	3 373	3 538	9 526	51 770
Total Residential Consumer Units for the Municipality	36 767	9 216	3 942	3 771	10 796	64 492

Notes: 1) Include Backyard dwellers

2) Census 2011: Number of households with no toilet facility 355.

3) Census 2011: Number of households with existing buckets 278, chemical toilets 279, pit toilets without ventilation 148 and "other" 210.

4) Below Housing Interim in the above table is the number of households in informal areas without basic sanitation services or with a ratio above 1 communal toilet per 5 households as confirmed by the Municipality for June 2024.

5) Adequate Housing Permanent in the above table is the number of households in informal areas with communal ablution facilities at a ratio of 1 communal toilet per 5 households or less as confirmed by the Municipality for June 2024.

Table A.2.10: Improvement in Eradicating the Sanitation Backlog					
Settlement	Urban / Rural	2023/24		2022/23 (-Y1)	
		Sanitation backlog HH	Sanitation Backlog Population	Sanitation backlog HH	Sanitation Backlog Population
Stellenbosch	Urban	4 948	16 333	4 973	16 416
Franschhoek	Urban	861	2 620	861	2 620
Dwars River	Urban	225	978	44	191
Klapmuts	Urban	286	1 125	386	1 518
Farms	Rural	1 270	5 554	1 270	5 554
Total		7 590	26 610	7 534	26 299

Table A.2.11: Sanitation Level of Service (Households)		
Section: Residential sanitation services infrastructure supply level profile	Totals	Assessment Score
Bucket toilet	278	60%
Pit without ventilation	148	60%
Pit toilet with ventilation (VIP)	165	60%
Chemical Toilet	279	60%
Flush toilet (with septic / conservancy tank)	9 086	80%
Flush toilet (connected to sewerage system)	47 651	80%
None	6 885	60%
Total	64 492	60%

Note: The scores of 60% and 80% in the above table is Good and Excellent. 80% is the highest score in DWS's eWSDP website.

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Table A.2.12: Sanitation Reliability Profile (Households)		
Section: Residential sanitation reliability profile	Totals	Assessment Score
Total number of households having reliable service	56 902	80%
Total number of households not having reliable service	7 590	60%
Infrastructure to be upgraded: None to VIP	565	60%
Infrastructure requirement: Bucket to VIP	278	60%
Infrastructure requirement: None to waterborne	6 320	60%
Infrastructure to be upgraded: Pit to VIP	148	60%
Number of households NOT having reliable service due to: Functionality	279	60%

Note: The scores of 60% and 80% in the above table is Good and Excellent. 80% is the highest score in DWS's eWSDP website.

The projected figures in the previous tables for sanitation services for the farms are still based on the 2011 Census data and can only be updated once the 2022 Census data becomes available per town or subplace.

Table A.2.13: Direct Backlog (Water and Sanitation)		
Direct Backlog (Water & Sanitation)	Totals	Assessment Score
Direct settlement backlog water households. Total household of settlement with a water need (irrelevant the type of need)	2 835	60%
Direct settlement backlog water population. Total population of settlement with a water need (irrelevant the type of need)	9 696	60%
Direct settlement backlog sanitation households. Total household of settlement with a sanitation need (irrelevant the type of need)	7 590	60%
Direct settlement backlog sanitation population. Total population of settlement with a sanitation need (irrelevant the type of need)	26 610	60%

The current number of informal dwellings in Stellenbosch Municipality's Management Area is 11 452. Stellenbosch Municipality's works towards a ratio of at least one communal standpipe for every five households and one communal toilet to every twenty five households. The table below gives a summary of the communal services levels in the informal areas in Stellenbosch Municipality's Management Area.

Table A.2.14: Communal service levels in informal areas (June 2024)													
No.	Informal Settlement	No. of informal dwellings	Sanitation						Water				
			Number of Toilets currently provided		HH / Toilet	Broken Toilets	Backlog *		Number of Taps currently provided	HH / Tap	Backlog **		Broken Taps
							HH	Add. Toilets Required			HH	Add. Taps Required	
Stellenbosch													
1	Transit Camp (Devon Valley)	17	0	10	1.7	7	0	0	2	8.5	0	0	2
2	Longlands Farm	81	0	76	1.1	0	0	0	76	1.1	0	0	0
3	Mountain View (Jamestown)	237	100	40	1.7	40	0	0	22	10.8	0	0	0
4	Jonkershoek / Fisheries / Compound / Assegaaibos	128	15	5	6.4	5	28	6	4	32.0	28	2	4
5	Ma Tops	1	0	1	1.0	1	0	0	1	1.0	0	0	0
Total Stellenbosch		464	115	132	1.9	53	28	6	105	4.4	28	2	6
Kayamandi													
6	Enkanini Kayamandi	3 172	0	160	19.8	40	2 372	475	63	50.3	1 597	64	26
7	Watergang Informal Settlement	1 420	10	41	27.8	0	1 165	233	27	52.6	745	30	0
8	Zone A	606	0	164	3.7	1	0	0	81	7.5	0	0	31
9	Zone D	107	0	4	26.8	0	87	18	3	35.7	32	2	0
10	Zone F	183	0	37	4.9	0	0	0	21	8.7	0	0	6
11	Zone I	160	0	41	3.9	1	0	0	17	9.4	0	0	1
12	Zone J	425	0	73	5.8	0	60	12	39	10.9	0	0	2
13	Zone K	196	0	11	17.8	0	141	29	6	32.7	46	2	3

WSDP EXECUTIVE SUMMARY 2022-2027

Table A.2.14: Communal service levels in informal areas (June 2024)

No.	Informal Settlement	No. of informal dwellings	Sanitation						Water				
			Number of Toilets currently provided		HH / Toilet	Broken Toilets	Backlog *		Number of Taps currently provided	HH / Tap	Backlog **		Broken Taps
							HH	Add. Toilets Required			HH	Add. Taps Required	
14	Zone L	241	0	52	4.6	2	0	0	22	11.0	0	0	18
15	Zone M	50	0	21	2.4	1	0	0	13	3.8	0	0	13
16	Zone P	59	0	5	11.8	0	34	7	5	11.8	0	0	0
17	Zone O	1 427	0	103	13.9	5	912	183	86	16.6	0	0	38
18	Siyahlala	219	0	14	15.6	10	149	30	7	31.3	44	2	3
Total Kayamandi		8 265	10	726	11.2	60	4 920	987	390	21.2	2 464	100	141
Cloetesville													
19	Slabtown (under the bridge)	26	0	10	2.6	2	0	0	8	3.3	0	0	4
Total Cloetesville		26	0	10	2.6	2	0	0	8	3.3	0	0	4
Dwars River													
20	Erf 64 Kylemore	8	6	0	1.3	0	0	0	2	4.0	0	0	0
21	Ghiff Pniel	11	0	0	0.0	0	11	3	0	0.0	11	1	0
22	Meerlust Simondium	59	0	0	0.0	0	59	12	0	0.0	59	3	0
23	Covid Camp	155	0	0	0.0	0	155	31	8	19.4	0	0	0
Total Dwars River		233	6	0	38.8	0	225	46	10	23.3	70	4	0
Klapmuts													
24	La Rochelle	33	0	40	0.8	0	0	0	14	2.4	0	0	0
25	Mandela City	536	0	50	10.7	0	286	58	19	28.2	61	3	0
Total Klapmuts		569	0	90	6.3	0	286	58	33	17.2	61	3	0
Franschhoek													
26	Mooiwater Office	24	0	2	12.0	2	14	3	2	12.0	0	0	1
27	Klein Mooiwater	64	5	16	3.0	10	0	0	8	8.0	0	0	6
28	Langrug	1 807	0	192	9.4	52	847	170	100	18.1	0	0	32
Total Franschhoek		1 895	5	210	8.8	64	861	173	110	17.2	0	0	39
Total Stellenbosch Municipality		11 452	136	1 168	8.8	179	6 320	1 270	656	17.5	2 623	109	190

Notes: **No Services**, **Ratios above Targets**, **Ratios meeting Targets**

* Backlog Sanitation: Households where the ratio of one toilet seat for every 5 households is exceeded.

** Backlog Water: Households where the ratio of one communal tap for every 25 households is exceeded.

It can be noted from the above table that an additional 1 270 toilets and 109 communal taps are required for the informal areas in order to comply with the ratios of one toilet for every five households and one communal tap for every twenty-five households. 179 Toilets and 190 communal taps also need to be repaired. Some of the challenges experienced by Stellenbosch Municipality with regard to the informal areas and the provision of services to these areas include the following:

- Lack of space for new facilities;
- Lack of access for maintenance and emergency vehicles (narrowed roads);
- Uncooperative community members, don't want to move to create space for services;
- Vandalism of existing infrastructure, budget for new infrastructure must be used to maintain existing infrastructure; and
- Illegal water connections that must be removed.

WSDP EXECUTIVE SUMMARY 2022-2027

Consumer units in the two tables below refer to number of billed metered consumers within the Municipality. It may well be that an entire residential development (e.g. a block of flats) consisting of many households, is metered with one bulk meter (One consumer). Consequently, the term "billed metered consumer units" does not necessarily equate to the number of households. The number of user connections in each user sector as calculated from the financial data (Billed Metered Consumers), for the various water distribution systems in Stellenbosch Municipality's Management Area, are as indicated in the table below.

Table A.2.15: Total number of billed metered consumers per category and water distribution system					
Distribution System	Year	Residential	Business	Other	Total
Stellenbosch	21/22	12 510	694	221	13 425
	22/23	12 593	699	234	13 526
	23/24	12 786	699	244	13 729
Franschhoek	21/22	2 341	138	52	2 531
	22/23	2 347	141	55	2 543
	23/24	2 349	143	55	2 546
Dwars River	21/22	1 991	11	18	2 020
	22/23	1 990	10	20	2 020
	23/24	1 991	10	20	2 021
Klapmuts	21/22	2 161	22	12	2 195
	22/23	2 177	22	11	2 210
	23/24	2 183	21	11	2 216
Total	21/22	19 003	865	303	20 171
	22/23	19 107	872	320	20 299
	23/24	19 310	873	330	20 512

The total number of billed metered consumers per distribution system and the percentage annual growth over the period 2021/2022 to 2023/2024 are indicated in the table below.

Table A.2.16: Total number of billed metered consumers per system and percentage annual growth from 21/22 to 23/24				
Distribution System	Annual Growth % 21/22 – 23/24	21/22	22/23	23/24
Stellenbosch	1.13%	13 425	13 526	13 729
Franschhoek	0.30%	2 531	2 543	2 546
Dwars River	0.02%	2 020	2 020	2 021
Klapmuts	0.48%	2 195	2 210	2 216
Total	0.84%	20 171	20 299	20 512

The graph below provides an overview of the number of billed metered consumers per water distribution system.

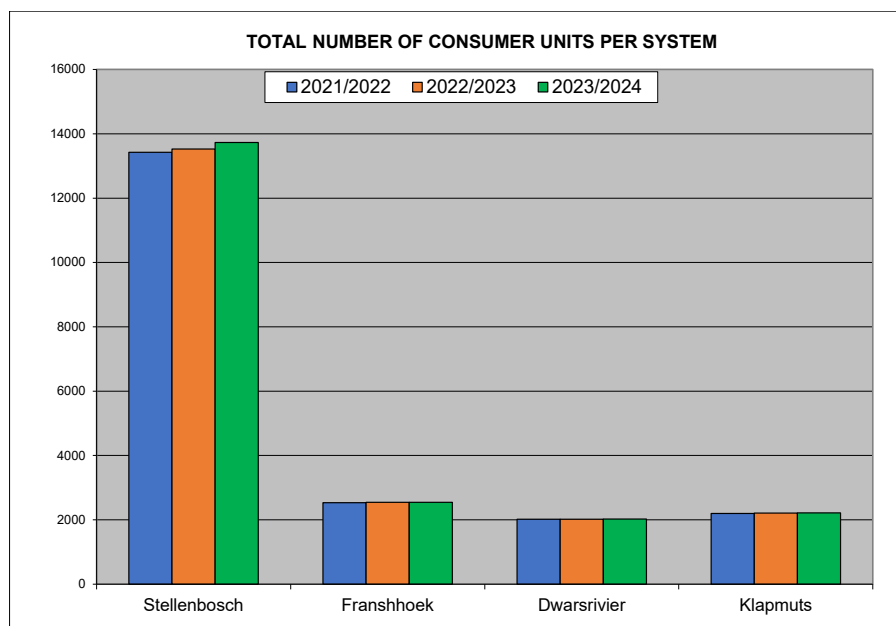


Figure A.2.3: Consumer Units per System (Billed Metered Consumers)

WSDP EXECUTIVE SUMMARY 2022-2027

The graph below provides an overview of the number of billed metered consumers per category for all the water distribution systems.

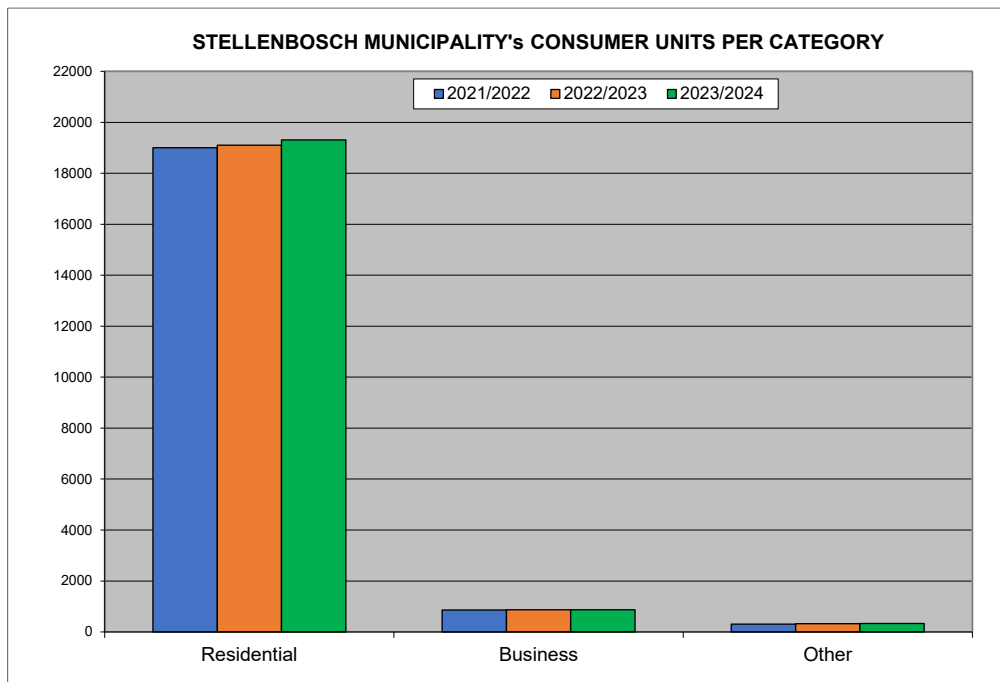


Figure A.2.4: Consumer Units per Category Type (Billed Metered Consumers)

Public Amenities

All schools, tertiary- and health facilities in the urban areas of Stellenbosch Municipality's Management Area are supplied with adequate water and sanitation services. The water and sanitation service levels of the educational and health facilities in the rural areas need to be verified.

The water service levels of the health and education facilities in Stellenbosch Municipality's Management Area are indicated in the table below.

Table A.2.17: Water Services at Education and Health facilities					
Associated services facility	Number of facilities	Facilities with adequate services	Facilities with no services	Facilities with inadequate services	Total potential cost (basic level) (Rmil)
Education Plan					
Primary school	28	20	8 (To be verified)		Unknown
Secondary school	12	11	1 (To be verified)		Unknown
Tertiary	8	8	-	-	-
Combined	5	2	3 (To be verified)		Unknown
Special needs	2	2	-	-	-
Other	-	-	-	-	-
Total	55	43	12 (To be verified)		Unknown
Health Plan					
Hospitals	2	2	-	-	-
Health Centers	1	1	-	-	-
Clinics	13	10	3 (To be verified)		Unknown
Other	-	-	-	-	-
Total	16	13	3 (To be verified)		Unknown

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The sanitation service levels of the health and education facilities in Stellenbosch Municipality's Management Area are indicated in the table below.

Table A.2.18: Sanitation services at Education and Health facilities					
Associated services facility	Number of facilities	Facilities with adequate services	Facilities with no services	Facilities with inadequate services	Total potential cost (basic level) (Rmil)
Education Plan					
Primary school	28	20	8 (To be verified)		Unknown
Secondary school	12	11	1 (To be verified)		Unknown
Tertiary	8	8	-	-	-
Combined	5	2	3 (To be verified)		Unknown
Special needs	2	2	-	-	-
Other	-	-	-	-	-
Total	55	43	12 (To be verified)		Unknown
Health Plan					
Hospitals	2	2	-	-	-
Health Centers	1	1	-	-	-
Clinics	13	10	3 (To be verified)		Unknown
Other	-	-	-	-	-
Total	16	13	3 (To be verified)		Unknown

TOPIC 3: WATER SERVICES ASSET MANAGEMENT

The table below provides a summary of the operational water and sewerage infrastructure of Stellenbosch Municipality.

Table A.3.1: Infrastructure Components										
Assets	Boreholes	Abstraction Points	WTW	Water Pump Stations	Sewer Pump Stations	Water Bulk Pipelines	Sewer Bulk Pipelines	Reservoirs	WWTW	Assessment Score
Total number of components / km of pipeline / units	3	4	6	33	18	122.523 606.148	20.643 464.754	43	5	80%

The table below gives an overview of the existing water infrastructure components, for the various distribution systems, in Stellenbosch Municipality's Management Area.

Table A.3.2: Existing water infrastructure							
Water Distribution System	Bulk Water Resources and Water Services Provider	Water Treatment Works	Network Bulk and Reticulation		Number of Water PS		Municipal Reservoirs and Towers (Total Storage)
			Bulk (km)	Ret. (km)	RW	TW	
Stellenbosch	Eerste River, WCWSS, CCT	Idas Valley WTW and Paradyskloof WTW	75.865	345.335	2	12	18 (56.950 MI)
Franschhoek	Perdekloof and CCT	Franschhoek WTW and Wemmershoek WTW	21.014	68.015	-	5	8 (10.900 MI)
Dwars River	CCT	Wemmershoek WTW	14.232	38.042	-	5	6 (9.800 MI)
Klapmuts	CCT	Wemmershoek WTW	2.779	29.522	-	1	3 (9.400 MI)
Raithby	CCT	Faure WTW	3.916	5.187	-	1	1 (0.180 MI)
Faure	CCT	Faure WTW	-	10.640	-	2	-
Polkadraai	CCT	Blackheath WTW	0.983	49.787	-	1	4 (16.736 MI)
Koelenhof	CCT	Wemmershoek WTW	2.910	47.646	-	3	3 (6.127 MI)
Muldersvlei	CCT	Wemmershoek WTW	-	7.768	-	-	-
Meerlust	CCT	Wemmershoek WTW	0.824	0.763	-	-	-
Helderberg / Croydon	CCT	Steenbras	-	3.443	-	1	-
Total			122.523	606.148	2	31	43 (110.093 MI)

Note: The number of PS in the above table exclude decommissioned and private pump stations

WSDP EXECUTIVE SUMMARY 2022-2027

The table below gives an overview of the existing sewerage infrastructure components, for the various sewer drainage systems, in Stellenbosch Municipality's Management Area.

Sewer Drainage Systems	Sewer Drainage Network		Number of Municipal Sewer Pump Stations	Waste Water Treatment Works		
	Rising Pipelines	Gravity Pipelines		Name of WWTW	Capacity	
	km	km			Hydraulic MI/d	Organic Kg COD/day
Stellenbosch	13.791	320.721	10	Stellenbosch	35.000	35 000
Franschhoek	1.813	73.863	1	Wemmershoek	3.600	4 350
Dwars River	3.627	37.376	4	Pniel	4.500	4 500
Klapmuts	1.412	27.189	3	Klapmuts	2.400	2 700
Raithby	-	5.605	-	Raithby	0.150	53
Faure	-	-	-	-	-	-
Polkadraai	-	-	-	-	-	-
Koelenhof	-	-	-	-	-	-
Muldersvlei	-	-	-	-	-	-
Meerlust	-	-	-	-	-	-
Helderberg / Croydon	-	-	-	-	-	-
Total	20.643	464.754	18	-	45.650	46 603

The table below gives an overview of the refurbishment needs and O&M occurrence of the existing water and sewerage infrastructure.

Component	Refurbishment Need				O&M Occurrence				Observation			
	High	Medium	Low	None	Regular	Periodic	Sporadic	None	Dysfunctional	Operational	Prime Condition	Vandalised
Boreholes	0	0	3	0	3	0	0	0	0	3	0	0
Abstraction points	0	0	4	0	4	0	0	0	0	4	0	0
Bulk water pipelines	0	0	5	0	5	0	0	0	0	5	0	0
Reservoirs	3	3	34	3	43	0	0	0	2	36	5	0
Water pump stations	3	2	15	13	33	0	0	0	2	16	14	1
WTW	0	1	5	0	6	0	0	0	3	3	0	0
Bulk sewer pipelines	0	0	5	0	5	0	0	0	0	5	0	0
Sewer pump stations	0	0	17	1	18	0	0	0	0	13	5	0
WWTW	0	2	3	0	5	0	0	0	0	4	1	0

Asset Management Plan: An updated Asset Management Policy (2025/2026) is in place, which includes the following objectives:

- Specifying Council's practice regarding accounting for assets;
- Ensure consistency in accounting treatment; and
- To assist officials in understanding their legal and managerial responsibilities with regard to key asset functions such as safeguarding of assets; maintaining assets; establishing and maintaining a management, accounting and information system; that accounts for the assets of the municipality; asset valuation principles in accordance with GRAP; establishing and maintaining systems of internal controls over assets; establishing and maintaining asset registers and clarifying responsibilities and accountabilities for the asset management process.

Each Directorate must develop a maintenance strategy that will ensure that the assets of Stellenbosch Municipality are maintained at an adequate operational level or standard by ensuring that all statutory, technical and operational objectives are achieved. This strategy must ensure that tangible assets under the custody and control of the relevant directors are properly maintained and repaired so that their possible maximum useful lives are realised.

WSDP EXECUTIVE SUMMARY 2022-2027

Stellenbosch Municipality updated their current Asset Register after June 2024, in order to include the new assets constructed during the 2023/2024 financial year. The tables that follow give an overview of the current water and sewerage infrastructure included in Stellenbosch Municipality's Asset Register.

Water Infrastructure: The Opening Cost and Book Value of the water infrastructure of Stellenbosch Municipality is summarised in the table below (June 2024).

Asset Type	Opening Cost	Book Value	Book Value / Opening Cost
Borehole	R86 227 551	R61 774 220	71.64%
Water Mains	R225 179 114	R178 123 277	79.10%
Dams and Weirs	R16 166 313	R12 038 177	74.46%
Water Reticulation Pipeline	R1 305 772 600	R919 260 997	70.40%
Water Pump Station	R2 905 428	R679 144	23.37%
Reservoirs & Tanks	R214 592 898	R188 575 179	87.88%
WTW	R107 159 498	R88 391 666	82.49%
Total	R1 958 003 402	R1 448 842 660	74.00%

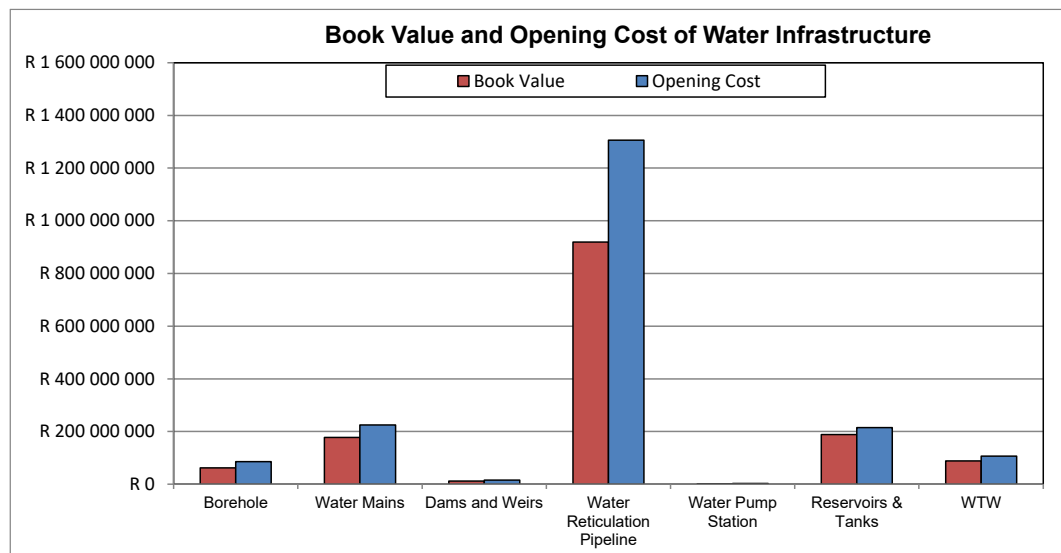


Figure A.3.1: Book Value and Opening Cost of the Water Infrastructure

The information in the previous table indicates that 26.00% of the value of the water infrastructure has been consumed.

The following table gives an overview of the remaining useful life by facility type for the water infrastructure (Opening Cost).

Asset Type	0 – 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Borehole	R433 575	R477 147	R85 196 336	R120 493	R0
Water Mains	R1 169 274	R22 027 529	R13 168 950	R39 192 240	R149 621 121
Dams and Weirs	R0	R0	R14 687 500	R1 478 813	R0
Water Reticulation Pipeline	R52 767 127	R30 269 629	R24 052 697	R81 907 639	R1 116 775 508
Water Pump Station	R202 905	R2 667 956	R0	R34 567	R0
Reservoirs & Tanks	R37 232 699	R45 221 682	R11 788 266	R10 586 802	R109 763 449
WTW	R4 649 565	R15 782 149	R27 861 781	R5 311 334	R53 554 669
Total	R96 455 145	R116 446 092	R176 755 530	R138 631 888	R1 429 714 747

WSDP EXECUTIVE SUMMARY 2022-2027

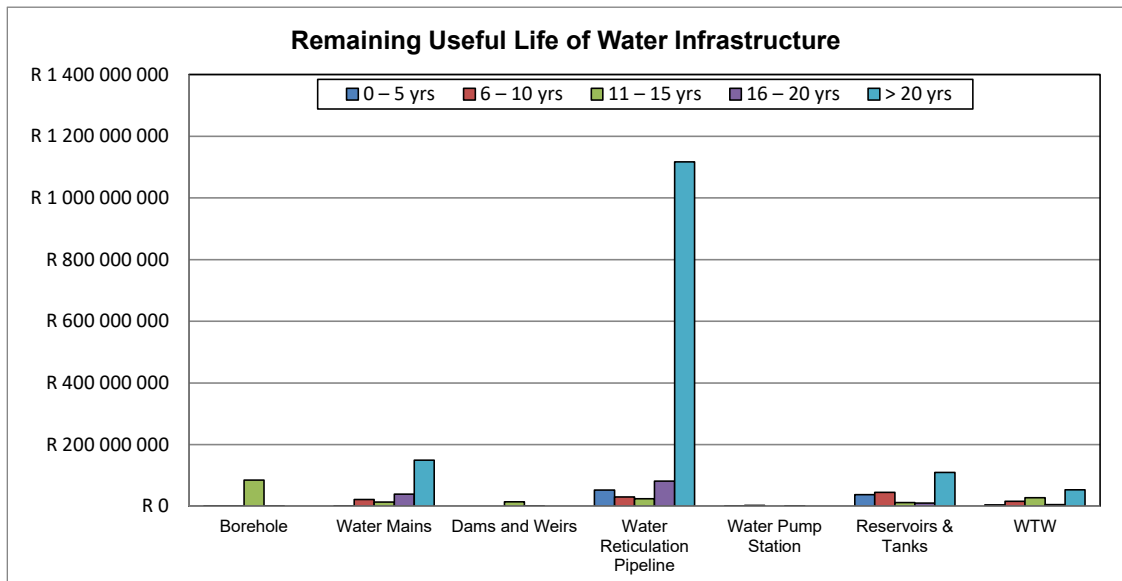


Figure A.3.2: Remaining Useful Life of the Water Infrastructure

The following table gives an overview of the age distribution by facility type for the water infrastructure (Opening Cost).

Table A.3.7: Overview of the age distribution by facility type for the water infrastructure (Opening Cost):					
Asset Type	0 – 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Borehole	R85 032 002	R867 954	R327 595	R0	R0
Water Mains	R67 305 313	R91 795 484	R66 078 317	R0	R0
Dams and Weirs	R0	R0	R16 166 313	R0	R0
Water Reticulation Pipeline	R157 356 210	R183 991 257	R964 397 481	R0	R27 652
Water Pump Station	R0	R0	R2 905 428	R0	R0
Reservoirs & Tanks	R89 026 085	R16 018 469	R109 548 344	R0	R0
WTW	R34 630 531	R71 728 967	R800 000	R0	R0
Total	R433 350 141	R364 402 131	R1 160 223 478	R0	R27 652

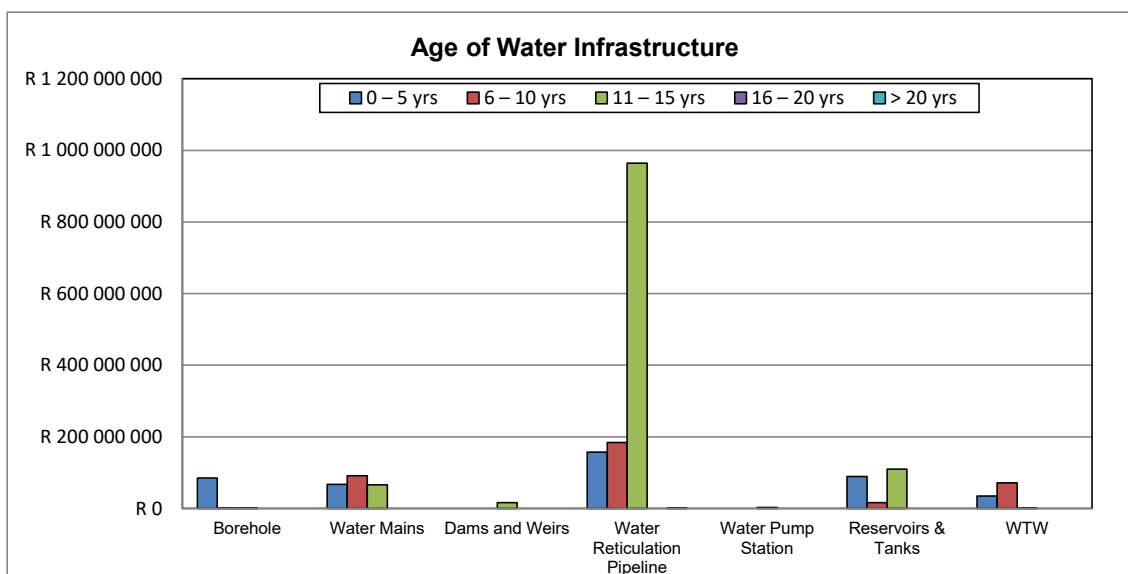


Figure A.3.3: Age Distribution of the Water Infrastructure

WSDP EXECUTIVE SUMMARY 2022-2027

Sewer Infrastructure: The Opening Cost and Book Value of the sewerage infrastructure of Stellenbosch Municipality is summarised in the table below (June 2024).

Asset Type	Opening Cost	Book Value	Book Value / Opening Cost
Outfall sewers	R356 008 567	R293 722 404	82.50%
WWTW	R185 948 308	R289 122 875	155.49%
Sewer Reticulation Pipeline	R760 668 957	R448 129 150	58.91%
Sewer Pump Station	R11 921 015	R2 042 856	17.14%
Toilet Facilities	R2 048 200	R1 921 640	93.82%
Totals	R1 316 595 047	R1 034 938 925	78.61%

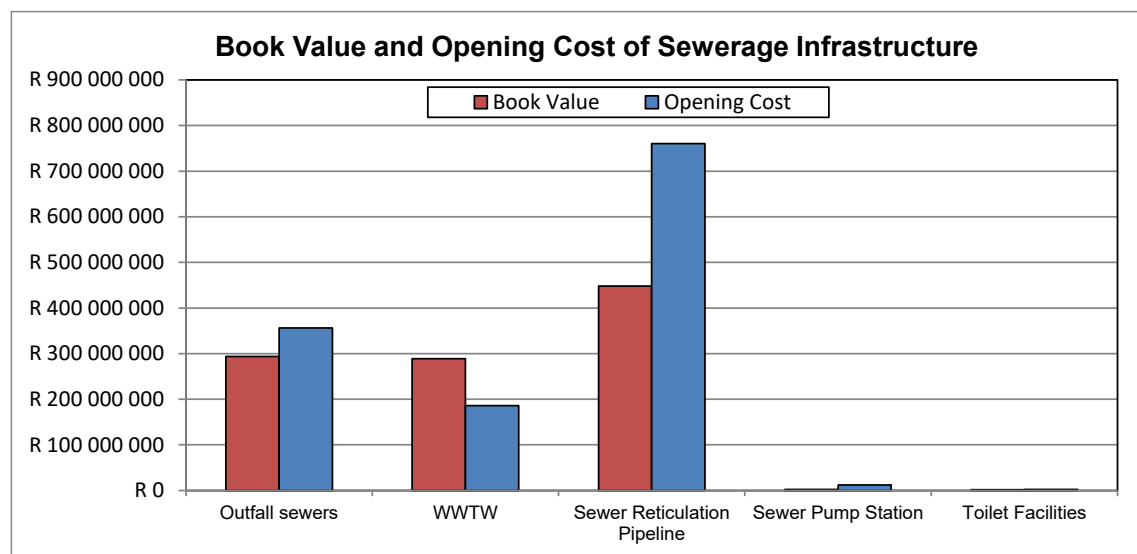


Figure A.3.4: Book Value and Opening Cost of the Sewerage Infrastructure

The information in the previous table indicates that 21.39% of the value of the sewerage infrastructure has been consumed.

The following table gives an overview of the remaining useful life by facility type for the sewerage infrastructure (Opening Cost).

Asset Type	< 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Outfall sewers	R0	R36 767	R13 544 782	R4 623 797	R337 803 221
WWTW	R0	R11 691 518	R37 274 403	R9 070 973	R127 911 414
Sewer Reticulation Pipeline	R13 748 631	R25 813 118	R227 224 801	R76 903 940	R416 978 467
Sewer Pump Station	R5 047 249	R295 787	R6 227 923	R58 218	R291 838
Toilet Facilities	R0	R0	R0	R0	R2 048 200
Totals	R18 795 880	R37 837 190	R284 271 909	R90 656 928	R885 033 140

WSDP EXECUTIVE SUMMARY 2022-2027

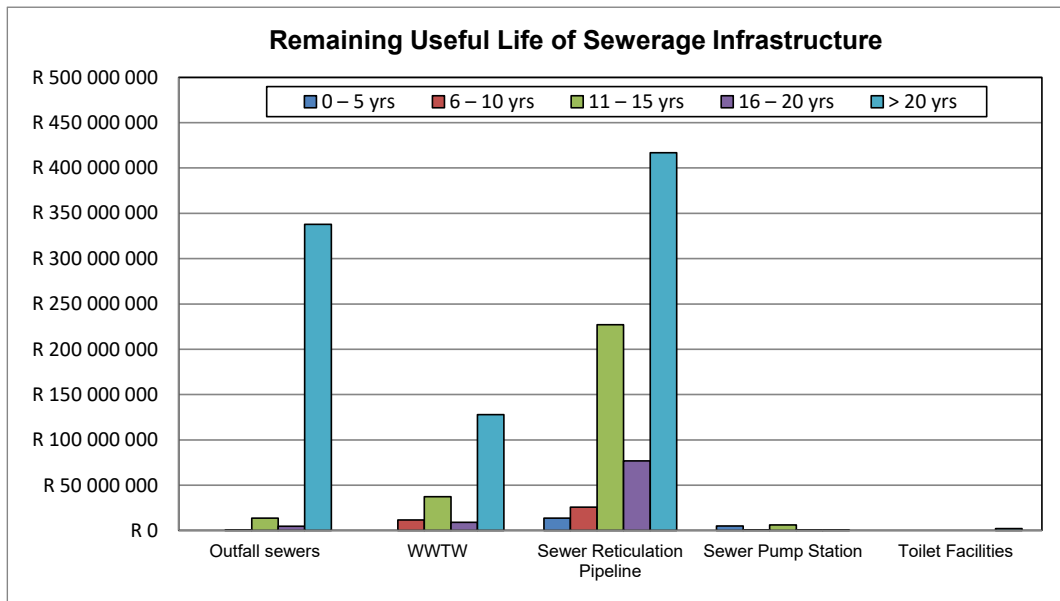


Figure A.3.5: Remaining Useful Life of the Sewerage Infrastructure

The following table gives an overview of the age distribution by facility type for the sewerage infrastructure (Opening Cost).

Asset Type	< 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Outfall sewers	R204 327 475	R2 265 506	R149 415 586	R0	R0
WWTW	R98 691 377	R38 604 143	R48 652 788	R0	R0
Sewer Reticulation Pipeline	R182 572 984	R441 865 583	R136 230 390	R0	R0
Sewer Pump Station	R268 338	R0	R11 652 677	R0	R0
Toilet Facilities	R2 048 200	R0	R0	R0	R0
Totals	R487 908 374	R482 735 232	R345 951 441	R0	R0

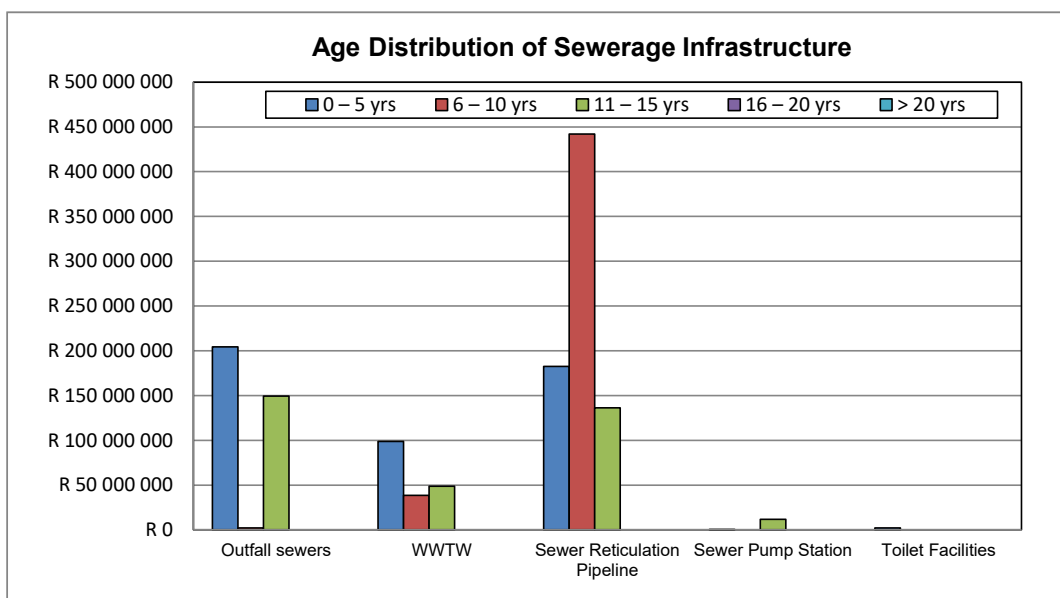


Figure A.3.6: Age Distribution of the Sewerage Infrastructure

Most of the maintenance work currently carried out on the water and sewerage infrastructure are re-active and it is critical for the Municipality to increase their maintenance budget for water and sewerage infrastructure in order to ensure that the required preventative maintenance work is also carried out. The Asset Management Plan needs to indicate the risks associated with the inadequate refurbishment and maintenance of the various water and sewerage infrastructure.

WSDP EXECUTIVE SUMMARY 2022-2027

Disaster Management Plan: The purpose of Stellenbosch Municipality Disaster Management is to ensure coordination of multi-disciplinary and multi-sectorial risk reduction through the integrated institutional capacity for disaster risk management, risk assessment, response and recovery, and implementation of measures aimed at:

- Preventing or reducing the risk of disasters;
- Mitigating the severity or consequences of disasters;
- Emergency preparedness;
- Rapid and effective response to disasters; and
- Post-disaster recovery and rehabilitation.

Stellenbosch Municipality's Disaster Management Plan is reviewed annually and:

- anticipates the types of disasters that are likely to occur in its area of jurisdiction and their possible effect;
- places emphasis on measures that reduce the vulnerability of disaster-prone areas, communities, and households at risk;
- promotes disaster management research;
- identifies and addresses weaknesses in capacity to deal with disasters;
- provides for appropriate prevention and mitigation strategies;
- facilitates a rapid and effective response to disaster; and
- Post-disaster recovery and rehabilitation.

Untreated Effluent Management Plan: All effluent discharged in the urban areas in Stellenbosch Municipality are treated at the existing WWTWs and there is no known untreated effluent discharged to the environment. W₂RAPs were prepared for all the WWTWs and sewer drainage networks.

TOPIC 4: WATER SERVICES OPERATION AND MAINTENANCE

Maintenance is usually practiced in two forms, preventative maintenance and corrective maintenance. A third form is called design-out maintenance, which is rather an aspect of the design considerations when the infrastructure is planned.

Pipe bursts and other serious damage to pipes immediately interrupts services to the affected area and is rapidly addressed by Stellenbosch Municipality. O&M is a continuous process for Stellenbosch Municipality involving various activities, with the ultimate purpose of delivering good quality services to all customers at all times and keeping the percentage of water lost through pipe bursts and other serious damage to pipes as low as possible. Stellenbosch Municipality's O&M Plan depends on a range of factors such as the age and condition of the water and sewerage infrastructure, requirements of the Municipality and DWS as the regulating authority, the availability of staff, plant, equipment, spares, money and other resources.

Stellenbosch Municipality also have standby teams available after hours and over weekends, besides the planned and scheduled O&M activities, in order to allow for unscheduled responses to service breakdowns due to mal-functioning equipment, vandalism, emergency situations, etc. This allows Stellenbosch Municipality to be able to quickly assess service breakdowns and re-allocate staff and resources to do unscheduled repairs, and then quickly return to the regular and scheduled O&M activities. The technical personnel ensure that sufficient repair materials, consumables and back-up equipment are also readily available in the stores.

Table A.4.1: Operation and Maintenance								
Compliance	Existing Groundwater Infrastructure	Existing Surface Water Infrastructure	Existing WTW Infrastructure	Existing WWTW Infrastructure	Existing Pump Station Infrastructure	Existing Bulk Pipeline Infrastructure	Existing Tower & Reservoir Infrastructure	Existing Reticulation Infrastructure
Resources	Min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement
Information	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement
Activity Control & Management	Min. requirement	Min. requirement	Min. requirement	Min. requirement	Min. requirement	Min. requirement	Min. requirement	Min. requirement

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TOPIC 5: CONSERVATION AND DEMAND MANAGEMENT

The implementation of the Municipality's WC/WDM measures over the last number of years and the water restrictions during the drought periods has been extremely successful, with an average annual decrease of 0.22% of the raw water volume for all the systems over the last fifteen financial years, from 13 233 MI in 2008/2009 to 12.807 MI in 2023/2024. **The overall NRW for all the systems for the 2023/2024 financial year was 3 931.556 MI (31.3%). The overall water losses for the last financial year were 3 529.523 MI (28.1%). The Municipality is committed to continue with the implementation of specific WC/WDM measures to further reduce the current NRW and Water Losses.**

The current WC/WDM measures implemented by Stellenbosch Municipality are mostly through their Operation and Maintenance Budgets. The main water demand management interventions implemented by Stellenbosch Municipality over the last number of years, include the following:

- Meter and record all bulk water supply for the various distribution systems and improve the billed metered consumption data (Financial Department) in order to carry out more detail IWA water balances for the various distribution systems.
- Customer Services and Complaints System is implemented by the Municipality for burst pipes, leaks, etc. Standby teams are available after hours and over weekends for immediate repairs of any burst pipes or leaks.
- Strict municipal services standards for the installation of new water reticulation networks for own and private developments.
- Implementation of pressure management, continuous operation and maintenance of various PRV zones.
- Implementation of a seven-block step water tariff structure that promotes the efficient use of water and discourage wastages. Water restrictions are also implemented when required.
- Regular updating of the Water Master Plans for the various water distribution systems.
- Implementation of a Water Pipeline Replacement Programme.

A contractor was also appointed to assist the municipality with various demand management activities during the 2022/2023 financial year. The scope of works comprises of the following key components:

- The inspection and repair of plumbing defects to selected existing residential properties including the repair of leaks associated with pipes, toilets, geysers, taps and other general plumbing components;
- Removal of existing water meters and installation of new programmable domestic (Smart) water meters;
- Replacement of faulty domestic and bulk water meters;
- Installation of new pressure reducing valves and electromagnetic flow meters in the municipal water network;
- Construction of valve and bulk water meter chambers; and
- Connecting pipework to the municipal water network.

The total expenditure over the period 2018/2019 to 2023/2024 for the implementation of these WC/WDM measures over the last six financial years was R20 016 391 (Vat Excluded).

A Water Conservation and Water Demand Management Strategy was drafted for Stellenbosch Municipality in February 2012, but is outdated and requires review and updating.

WSDP EXECUTIVE SUMMARY 2022-2027

The table below gives a summary of the treatment losses, NRW, water losses and ILIs for the various distribution systems in Stellenbosch Municipality's Management Area.

Table A.5.1: Treatment Losses, NRW, Water Losses and ILIs for the various water distribution systems								
Description	Component	Unit	Record: Prior (Ml/a)					23/24
			18/19	19/20	20/21	21/22	22/23	
Stellenbosch	Treatment Losses	Volume	308.690	584.229	75.350	297.562	214.613	243.699
		Percentage	5.6%	9.1%	1.1%	3.8%	2.9%	2.8%
	NRW	Volume	1 335.677	1 460.955	2 324.201	2 395.113	1 963.333	3 012.827
		Percentage	22.6%	22.0%	29.0%	28.4%	24.1%	30.7%
	Water Losses	Volume	1 146.352	1 248.653	2 068.119	2 125.005	1 702.594	2 698.690
		Percentage	19.4%	18.8%	25.8%	25.2%	20.9%	27.5%
	ILI					4.40	4.15	6.59
Franschhoek	NRW	Volume	223.419	320.059	245.181	502.650	522.748	365.275
		Percentage	24.1%	30.0%	21.3%	37.1%	38.6%	28.9%
	Water Losses	Volume	193.738	285.914	208.410	459.351	479.437	324.854
		Percentage	20.9%	26.8%	18.1%	33.9%	35.4%	25.7%
	ILI					5.21	6.85	4.71
Dwars River	NRW	Volume	452.219	259.493	213.959	242.515	317.222	345.836
		Percentage	56.9%	31.0%	23.5%	34.5%	41.9%	40.8%
	Water Losses	Volume	426.788	232.721	184.796	220.032	293.001	318.743
		Percentage	53.7%	27.8%	20.3%	31.3%	38.7%	37.6%
	ILI					5.29	7.05	7.30
Klapmuts	NRW	Volume	84.730	164.563	123.001	160.903	144.782	207.618
		Percentage	20.3%	29.4%	22.6%	26.3%	26.4%	32.6%
	Water Losses	Volume	71.377	146.649	105.556	141.330	127.223	187.236
		Percentage	17.1%	26.2%	19.4%	23.1%	23.2%	29.4%
	ILI					3.08	2.76	3.84
TOTAL	NRW	Volume	2 096.045	2 205.070	2 906.342	3 301.181	2 948.085	3 931.556
		Percentage	26.0%	24.2%	27.4%	29.7%	27.3%	31.3%
	Water Losses	Volume	1 838.255	1 913.936	2 566.882	2 945.718	2 602.255	3 529.523
		Percentage	22.8%	21.0%	24.2%	26.5%	24.1%	28.1%

Note: Infrastructure Leakage Index (ILI) for Developed Countries = 1 – 2 Excellent (Category A), 2 – 4 Good (Category B), 4 – 8 Poor (Category C) and > 8 – Very Bad (Category D)

Category A = No specific intervention required.

Category B = No urgent action required although should be monitored carefully.

Category C = Requires attention

Category D = Requires immediate water loss reduction interventions

The Infrastructure Leakage Index (ILI) in the previous table is the most recent and preferred performance indicator for comparing leakage from one system to another. It is a non-dimensional index representing the ratio of the current real leakage and the "Unavoidable Annual Real Losses". A high ILI value indicates a poor performance with large potential for improvement while a small ILI value indicates a well-managed system with less scope for improvement. Attaining an ILI = 1 is a theoretical limit, which is the minimum water loss in an operational water reticulation system. A value of less than 1 should not occur since this implies that the actual leakage is less than the theoretical minimum level of leakage.

The table below gives an overview of the System Input Volume, Average Billed Metered Consumption and NRW in litre per connection per day for the various water distribution systems for 2023/2024.

Table A.5.2: System input volume, average billed metered consumption and non-revenue water in litre per connection per day for the various water distribution systems for 2023/2024.				
Water Balance Component	Stellenbosch	Franschhoek	Dwars River	Klapmuts
System Input Volume	1 959	1 359	1 148	787
Average Billed Metered Cons.	1 358	966	679	531
Non-Revenue Water	601	393	469	257

Stellenbosch is the town with the highest system input volume per connection per day, the highest average billed metered consumption per connection per day and the highest NRW per connection per day.

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The table below gives an overview of the various WC/WDM measures and whether the measures are adequately addressed by Stellenbosch Municipality.

Table A.5.3: Reducing Water Losses		
Reducing Water Losses and water inefficiencies		Assessment Score
Night flow metering	Partially	60%
Day flow metering	Yes	80%
Reticulation leaks	Yes	80%
Illegal connections	Yes	80%
Un-metered connections	Yes	80%
Leak and meter repair programmes. Consumer units targeted by:		
Leak repair assistance programme	Partially	60%
Retro-fitting of water inefficient toilets	Partially	60%
Meter repair programme	Yes	80%
Consumer/end-use demand management: Public Information & Education Programmes		
Schools targeted by education programmes	No	20%
Consumers targeted by public information programmes	Yes	80%

DWS's scorecard for assessing the potential for WC/WDM efforts was completed for Stellenbosch Municipality. The aim of the scorecard was to establish areas where the municipality has made good progress in relation to WC/WDM and where there is still room for improvement. It can be seen from the Scorecard that there are 25 questions each of which carries a maximum of 4 points providing a possible maximum score of 100. If the Municipality has the specific item completely under control, it receives the maximum points and if it is neglecting the item completely it receives no points. There are various levels between the maximum and the minimum number of points assigned to the municipality for each item depending on the level of completeness or lack thereof. **The status quo score for Stellenbosch Municipality is 69 out of 100 suggesting that the Municipality is making good progress with regard to the implementation of specific WC/WDM activities.**

TOPIC 6: WATER RESOURCES

The Western Cape experienced a severe drought over the period 2015 to 2017, with some relief during the winter months of the following years. The drought over the period 2015 to 2017 reduced the assurance of supply from the WCWSS to Stellenbosch Municipality and also reduced the yield of the Municipality's own existing surface water resources. The Municipality therefore continued with the implementation of specific WC/WDM measures to lower the current water requirements and the planning for the augmentation of the existing water resources. A Bulk Water Resources: Drought Intervention Projects Study was completed in June 2019 for Stellenbosch Municipality. The Study included various recommended future resource augmentation projects for Stellenbosch Municipality. The table below gives an overview of the current water resources, the current volumes abstracted and authorised and whether the abstractions are registered and recorded.

Table A.6.1: Current water sources and volumes							
Current Water Sources							
Source Type	Scheme	Number of Sources	Current 23/24 Abstraction or Returns (Mm³/a)	Licensed Abstraction / Returns (Mm³/a)	Community Water Supply		Assessment Score
					Rural	Urban	
Groundwater	Stellenbosch	Various	0.000000	2.040905	0%	100%	60%
Surface Water	Stellenbosch	1	4.333228	7.224000	0%	100%	80%
	Franschhoek	1	0.188309	0.576648	0%	100%	60%
External Sources (Bulk Purchase)	Stellenbosch	2	5.727256	6.988.864	0%	100%	80%
	Franschhoek	1	1.074850	1.890048	0%	100%	80%
	Dwars River	1	0.846636	1 486.016	0%	100%	80%
	Klapmuts	1	0.636939	1 123.072	0%	100%	80%
Water Returned to Source	Stellenbosch WWTW	1	7.358376	12.775000	-	-	40%
	Wemmershoek WWTW	1	1.353311	1.872450	-	-	40%
	Pniel WWTW	1	0.813672	1.642500	-	-	40%
	Klapmuts WWTW	1	0.532870	0.547500 (Application)	-	-	40%
	Raithby WWTW	1	0.022636	Unknown	-	-	40%
Conjunctive use	-	-	-	-	-	-	-

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The table below indicates the potential additional future water resources for Stellenbosch Municipality.

Table A.6.2: Additional water resources and volumes				
Source Type	Schemes	Number of Sources	Potential Volume (Mm ³ /a)	Licensed Abstraction (Mm ³ /a)
Groundwater	Stellenbosch	To be determined	1.598	WULAs will only be submitted when boreholes are developed.
	Dwars River	To be determined	0.365	
	Franschhoek	To be determined	1.054	
	Klapmuts	To be determined	0.473	
	Meerlust	To be determined	0.024	
	Koelenhof	To be determined	0.151	
Surface Water	-	-	-	-
Wastewater Reclamation	Stellenbosch	1	1.825	Detail investigations required first.
	Dwars River	1	0.365	
	Franschhoek	1	0.730	
	Klapmuts	1	0.255	
External Sources (Bulk Purchase)	Stellenbosch (CCT, Blackheath WTW)	1	1.140	Increased allocation from CCT
	Stellenbosch (WCWSS, Second Phase)	1	2.710	Increased allocation from WCWSS
	Other areas (CCT)	1	3.920	Increased allocation from CCT

The table below gives an overview of the various water quality monitoring measures and whether it is in place for Stellenbosch Municipality.

Table A.6.3: Monitoring of abstraction volumes, water levels and water quality		
Monitoring	Assessment Score	
% of water abstracted monitored: Surface water	100%	
% of water abstracted monitored: Ground water	Currently not in use	
% of water abstracted monitored: External Sources	100%	
Monitoring	Interval	Assessment Score
Surface water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Daily and Weekly	80%
Ground water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Not in use	80%
Water quality for formal schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Hourly, Two Hourly, Six Hourly, Daily, Bi-Weekly	80%
Water quality for rudimentary schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Cape Winelands District Municipality on request	-
Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Daily when in use	80%

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The graph below gives an overview of the average daily raw water supply to all the towns in Stellenbosch Municipality. The impact of the drought experienced over the period 2015 to 2018 can be noted on the graph.

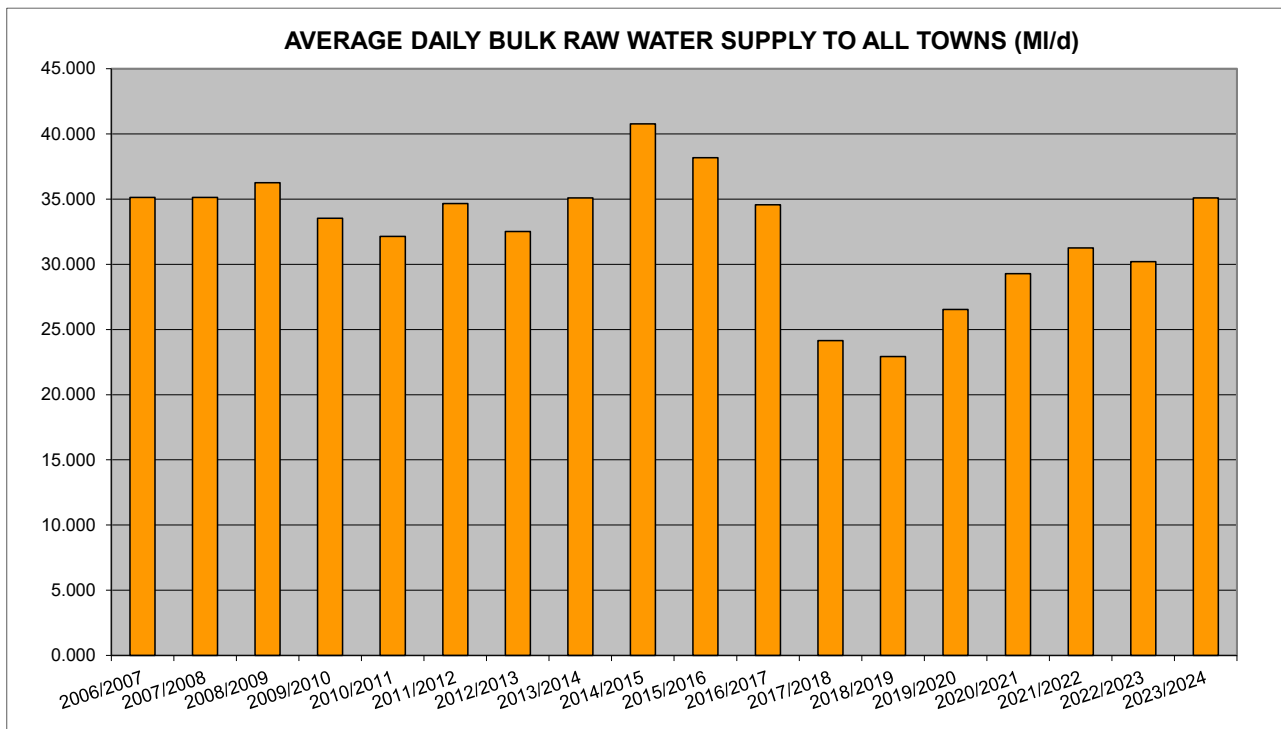


Figure A.6.1: Average daily bulk raw water supply volumes for all the water distribution systems

The graph below gives an overview of the total annual system input volumes and the NRW for the various water distribution systems in Stellenbosch Municipality's Management Area.

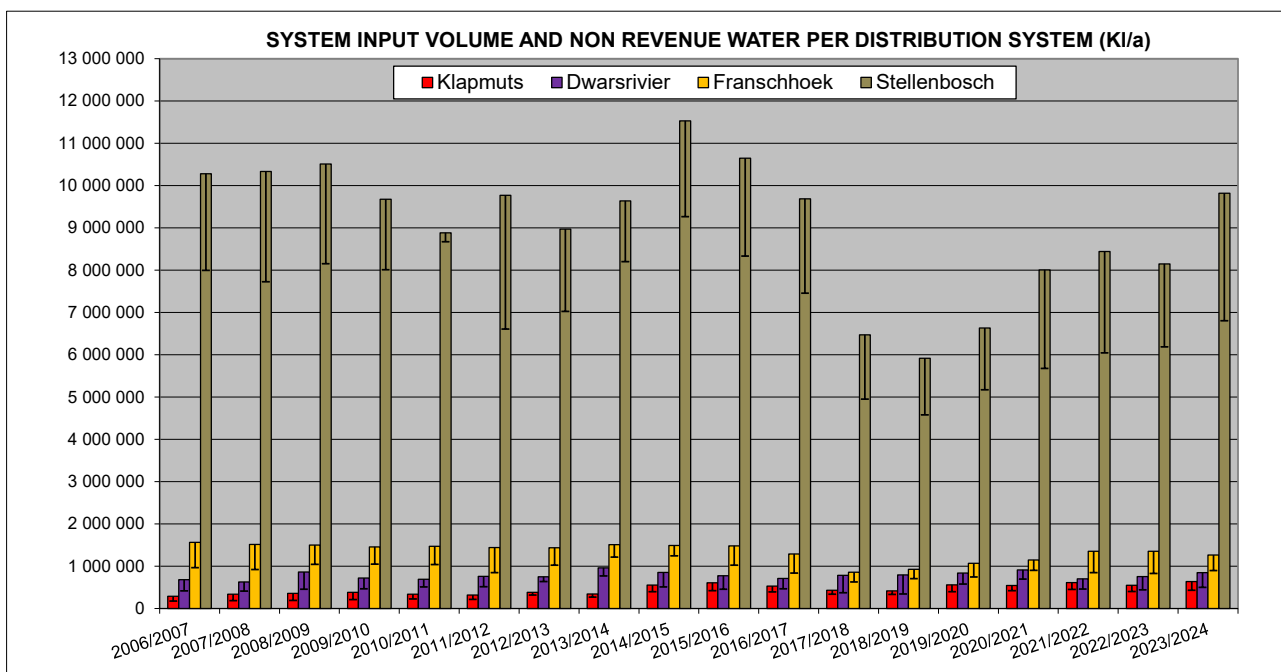


Figure A.6.2: Annual system input volumes and NRW per water distribution system

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All water sources are supplied with bulk water meters and accurate records are kept of all bulk water meter readings. The table below gives an overview of the annual volume of bulk potable water supplied (System Input Volume) for each of the water distribution systems within Stellenbosch Municipality's Management Area.

Table A.6.4: Bulk potable water supplied for the various water distribution systems (System Input Volume)							
Distribution System	Source	Record: Prior (Ml/a)					
		18/19	19/20	20/21	21/22	22/23	23/24
Stellenbosch	Eerste River, WCWSS, CCT	5 916.404	6 634.438	8 002.551	8 440.869	8 148.090	9 816.785
Franschhoek	Perdekloof and Wemmershoek (CCT)	927.535	1 067.033	1 149.087	1 353.083	1 353.457	1 263.159
Dwars River	Wemmershoek (CCT)	794.708	836.630	911.330	702.596	756.910	846.636
Klapmuts	Wemmershoek (CCT)	417.291	559.826	545.150	611.660	548.730	636.939
Total		8 055.938	9 097.927	10 608.118	11 108.208	10 807.187	12 563.519

Water Quality: Stellenbosch Municipality makes use of an accredited external laboratory to conduct the drinking water compliance sampling and analysis. Samples are taken at various locations in each system and analysed to evaluate the compliance. The water quality results are loaded onto DWS's IRIS via the internet. Once entered the data is automatically compared to SANS241. This real-time system allows for immediate intervention to rectify any problems.

The table below gives an overview of the various water quality monitoring measures and whether it is in place for Stellenbosch Municipality.

Table A.6.5: Water Quality			
Water Quality	In place	Status Quo	Assessment Score
Is there a Water Safety Plan in Place?	Yes	40%	40%
Reporting on quality of water taken from source: Urban and Rural	Yes	80%	80%
Quality of water returned to the resource: Urban	Yes	60%	60%
Quality of water returned to the resource: Rural	No	Not Applicable	80%
Is there a pollution contingency measures plan in place?	Yes	60%	60%
Quality of water taken from source: Urban - % monitored by WSA self?	Yes	80%	80%
Quality of water taken from source: Rural - % monitored by WSA self?	No	Not Applicable	80%
Quality of water returned to the source: Urban - % monitored by WSA self?	Yes	60%	60%
Quality of water returned to the source: Rural - % monitored by WSA self?	No	Not Applicable	80%
Are these results available in electronic format?	Yes	80%	80%
% Time within SANS241 standards per year	Yes	80%	80%
Abstraction IS registered with DWS	Yes	80%	80%
The abstraction IS NOT registered with DWS	-	-	-
The abstraction IS recorded	Yes	80%	80%
The abstraction IS NOT recorded	-	-	-

The overall percentage of compliance of the water quality samples taken over the period July to June for the last three financial years is summarised in the table below per distribution system.

Table A.6.6: Percentage compliance of the water quality samples for the last three financial years per performance indicator						
Performance Indicator	Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2015)			% Sample Compliance according to SANS 241-2015 Limits		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Stellenbosch System (Above 100 000 persons)						
Acute Health Microbiological	No (Excellent)	No (Good)	Yes (Unacceptable)	99.28%	97.24%	96.21%
Acute Health Chemical	No (Excellent)	No (Good)	No (Excellent)	100.00%	97.72%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	99.78%	100.00%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	97.99%	97.61%	96.12%
Operational Efficiency	Yes (Unacceptable)	Yes (Unacceptable)	Yes (Unacceptable)	92.23%	91.69%	86.51%
Blackheath System (Above 100 000 persons)						

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Table A.6.6: Percentage compliance of the water quality samples for the last three financial years per performance indicator						
Performance Indicator	Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2015)			% Sample Compliance according to SANS 241-2015 Limits		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Acute Health Microbiological	Yes (Unacceptable)	Yes (Unacceptable)	No (Excellent)	92.31%	96.00%	100.00%
Acute Health Chemical	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	99.40%
Operational Efficiency	No (Good)	Yes (Unacceptable)	No (Good)	93.10%	88.10%	93.18%
Faure System (Below 100 000 persons)						
Acute Health Microbiological	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	98.57%	100.00%
Acute Health Chemical	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	99.77%	98.61%	99.77%
Operational Efficiency	No (Excellent)	No (Excellent)	No (Excellent)	97.93%	96.89%	96.14%
Franschhoek System (Below 100 000 persons)						
Acute Health Microbiological	No (Excellent)	No (Excellent)	No (Good)	97.67%	100.00%	96.80%
Acute Health Chemical	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	97.84%	100.00%	97.78%
Operational Efficiency	No (Excellent)	No (Excellent)	No (Excellent)	93.44%	95.35%	94.09%
Wemmershoek System (Below 100 000 persons)						
Acute Health Microbiological	No (Excellent)	Yes (Unacceptable)	Yes (Unacceptable)	97.07%	90.63%	93.13%
Acute Health Chemical	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	99.80%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	99.00%	98.39%	99.20%
Operational Efficiency	No (Good)	Yes (Unacceptable)	No (Good)	90.35%	85.04%	92.40%

Notes: The compliance percentages for the Stellenbosch and Blackheath distribution system were calculated against Table 4 of SANS241-2:2015 with a population above 100 000 persons.

The table below gives an overview of the four categories under which the risks posed by micro-organism, physical or aesthetic property or chemical substance of potable water is normally classified:

Table A.6.7: Four categories under which the risks posed by Micro-organism, Physical or Aesthetic Property or Chemical Substance of potable water is normally classified	
Category	Risk
Acute Health	Determinand that poses an immediate unacceptable health risk if present at concentration values exceeding the numerical limits specified in this part of SANS 241.
Aesthetic	Determinand that taints water with respect to taste, odour and colour and that does not pose an unacceptable health risk if present at concentration values exceeding the numerical limits specified in SANS 241.
Chronic Health	Determinand that poses an unacceptable health risk if ingested over an extended period if present at concentration values exceeding the numerical limits specified in SANS 241.
Operational	Determinand that is essential for assessing the efficient operation of treatment systems and risks from infrastructure

The following additional operational monitoring parameters are recommended for Stellenbosch Municipality in order to comply with the minimum monitoring requirements of SANS:241-2: 2015 (Table 1: Minimum monitoring for prescribed process risk indicators) for the various WTWs and distribution systems.

- Stellenbosch: Acute Health Microbiological: Additional monthly sampling.
- Stellenbosch: Operational Efficiency: Additional monthly sampling
- Wemmershoek: Acute Health Microbiological: Additional monthly sampling

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The table below indicates the compliance of the monthly E.Coli monitoring frequency in the water distribution systems of Stellenbosch Municipality, in terms of the minimum requirements of SANS:241-2: 2015 (Table 2). The period assessed was for samples taken from July 2023 to June 2024.

Table A.6.8: Stellenbosch Municipality's compliance of the monthly E.Coli monitoring frequency in the water distributions systems in terms of the minimum requirements of SANS 241-2:2015 (Table 2).			
Distribution System	Population served	Required number of monthly samples (SANS 241-2:2015: Table 2)	Number of monthly E.Coli samples taken by Municipality during 2023/2024 (According to Sampling Programme)
Stellenbosch	121 363	24.3	48
Franschhoek	28 044	5.6	14
Dwars River	16 395	3.3	6
Klapmuts	15 500	3.1	2

It can be noted from the above table that the number of monthly E.Coli samples taken according to the Sampling Programme for the 2023/2024 financial year was more than the required number of samples for all the water distribution systems, except for Klapmuts, where one additional sample per month is required. The current compliances were calculated against the Sampling Programme, but the Municipality needs to measure their future compliance against the actual number of samples taken in each financial year for each of the systems.

Effluent quality: The overall Microbiological, Chemical and Physical compliance percentages of the final effluent samples taken over the last three financial years at the various WWTWs in Stellenbosch Municipality's Management Area are summarised in the table below.

Table A.6.9: Percentage microbiological compliance of the compliance samples taken at the various WWTWs for the last three financial years.			
WWTW	2021/2022	2022/2023	2023/2024
Stellenbosch 1	9.1	16.7	0.0
Stellenbosch 2	16.7	0.0	0.0
Wemmershoek	15.4	16.7	33.3
Raithby	58.3	45.5	33.3
Pniel	83.3	11.1	0.0
Klapmuts	53.8	33.3	50.0
Total	39.7	21.0	22.2

Table A.6.10: Percentage chemical compliance of the compliance samples taken at the various WWTWs for the last three financial years.															
WWTW	2021/2022					2022/2023					2023/2024				
	Ammonia	Nitrates	COD Filtered	Ortho Phosphate	Overall	Ammonia	Nitrates	COD Filtered	Ortho Phosphate	Overall	Ammonia	Nitrates	COD Filtered	Ortho Phosphate	Overall
Stellenbosch 1	54.5	72.7	45.5	45.5	54.5	0.0	83.3	16.7	0.0	25.0	0.0	100.0	0.0	0.0	25.0
Stellenbosch 2	91.7	8.3	91.7	25.0	54.2	58.3	25.0	83.3	25.0	47.9	58.3	25.0	75.0	41.7	50.0
Wemmershoek	0.0	92.3	0.0	0.0	23.1	16.7	58.3	0.0	0.0	18.8	16.7	75.0	8.3	8.3	27.1
Raithby	8.3	58.3	100.0	100.0	66.7	72.7	100.0	90.9	100.0	90.9	50.0	83.3	83.3	91.7	77.1
Pniel	0.0	91.7	0.0	16.7	27.1	33.3	33.3	11.1	11.1	22.2	91.7	8.3	75.0	16.7	47.9
Klapmuts	46.2	100.0	92.3	84.6	80.8	8.3	100.0	100.0	91.7	75.0	0.0	100.0	58.3	91.7	62.5
All WWTWs	32.9	71.2	54.8	45.2	51.0	33.9	66.1	54.8	41.9	49.2	41.3	60.3	57.1	47.6	51.6

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Table A.6.11: Percentage physical compliance of the compliance samples taken at the various WWTWs for the last three financial years.												
WWTW	2021/2022				2022/2023				2023/2024			
	pH	Electrical Conductivity	Total Suspended Solids	Overall	pH	Electrical Conductivity	Total Suspended Solids	Overall	pH	Electrical Conductivity	Total Suspended Solids	Overall
Stellenbosch 1	0.0	100.0	36.4	45.5	83.3	16.7	0.0	33.3	100.0	33.3	0.0	44.4
Stellenbosch 2	50.0	100.0	83.3	77.8	50.0	100.0	75.0	75.0	41.7	100.0	66.7	69.4
Wemmershoek	100.0	100.0	0.0	66.7	100.0	100.0	0.0	66.7	100.0	100.0	0.0	66.7
Raithby	83.3	100.0	75.0	86.1	100.0	100.0	81.8	93.9	100.0	100.0	63.6	88.6
Pniel	100.0	100.0	0.0	66.7	100.0	100.0	11.1	70.4	100.0	100.0	75.0	91.7
Klapmuts	100.0	100.0	15.4	71.8	100.0	100.0	16.7	72.2	100.0	100.0	33.3	77.8
All WWTWs	74.0	100.0	34.2	69.4	88.7	91.9	33.9	71.5	88.9	96.8	45.2	77.1

The percentage wastewater quality compliance for the various WWTWs, as included in DWS's 2022 Green Drop Report and DWS's 2023 Green Drop Progress Report, were as follows.

Table A.6.12: Microbiological, Chemical, Physical and Overall compliance percentages, as included in DWS's 2022 Green Drop Report and DWS's 2023 Green Drop Progress Report.						
WWTW	2022 Green Drop Report			2023 Green Drop Progress Report (July 2021 – June 2022 data)		
	Microbiological	Chemical	Physical	Microbiological	Chemical	Physical
Stellenbosch	9%	54%	61%	4.5%	38.6%	73.8%
Wemmershoek	0%	31%	54%	23.1%	34.2%	69.2%
Pniel	92%	52%	66%	53.3%	53.8%	74.4%
Klapmuts	54%	80%	69%	60.0%	72.9%	79.5%
Raithby	58%	54%	80%	53.3%	67.5%	87.2%

Industrial Consumers: The quality of the industrial effluent discharged into the Municipality's sewer system is monitored monthly by Stellenbosch Municipality.

TOPIC 7: FINANCIAL

Capital Budget: The table below gives an overview of Stellenbosch Municipality's historical water and sewerage capital expenditure over the last three financial years.

Table A.7.1: Historical Capital expenditure of the water and sewerage infrastructure projects						
Financial Year	Water Infrastructure			Sewerage Infrastructure		
	Budget	Expenditure	% Spend	Budget	Expenditure	% Spend
2021/2022	R49 250 028	R35 797 206	73%	R73 524 472	R64 838 150	88%
2022/2023	R82 858 090	R73 907 194	89%	R43 409 482	R40 100 719	92%
2023/2024	R75 162 071	R72 954 522	97%	R29 244 591	R18 960 932	65%

Operational Budget: The table below gives a summary of the O&M expenditure and income for Water Management and Waste Water Management for the last five financial years.

Table A.7.2: Summary of Operational and Maintenance expenditure and income budgets for water and sanitation services						
Service	Expenditure / Income	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Water	Expenditure	R129 425 045	R133 103 899	R130 660 076	R139 981 129	R188 693 168
	Income	R197 988 808	R155 977 202	R159 947 375	R174 277 325	R219 897 784
	Surplus / (Deficit)	R68 563 763	R22 873 303	R29 287 299	R34 296 196	R31 204 616
Sanitation	Expenditure	R121 738 318	R141 130 178	R136 010 638	R151 856 835	R168 251 439
	Income	R149 969 988	R143 373 736	R142 903 845	R149 401 570	R169 299 629
	Surplus / (Deficit)	R28 231 670	R2 243 558	R6 893 207	R2 455 265	R1 048 190

Water Management generated operating surpluses for the last five financial years. Waste Water Management also generated surpluses for four of the last five financial years, except for the 2022/2023 financial year. The surpluses are used to subsidise other services that do not generate enough own revenue to sustain themselves.

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Tariff and Charges: Stellenbosch Municipality's current (2024/2025) water and sewer tariffs are based on the following:

- A seven-block step rising residential water tariff structure, with the first 6 kl/month being free for all indigent registered households (Subsidised).
- A fix tariff per KI for Commercial, Business and Industrial consumers.
- A fix tariff per KI for Miscellaneous and All Other users (Schools, Sport Bodies, Churches and Charity Organisations).
- A three block step rising water tariff structure for Municipal usage.
- Water restriction tariffs (10%, 20%, 30% and 40%) are also in place.
- The annual sanitation tariffs are based on either one of the following:
 - The size of the erf for properties utilised for dwelling purposes, all vacant erven and all other developed erven.
 - Levies based on the usage and floor areas of the buildings (Offices, Halls, Shops, Educational and Research buildings, Hospitals, etc.).

The cost residential consumers had to pay for their water in Stellenbosch Municipality's Management Area, for the various financial years, is presented on the graphs below.

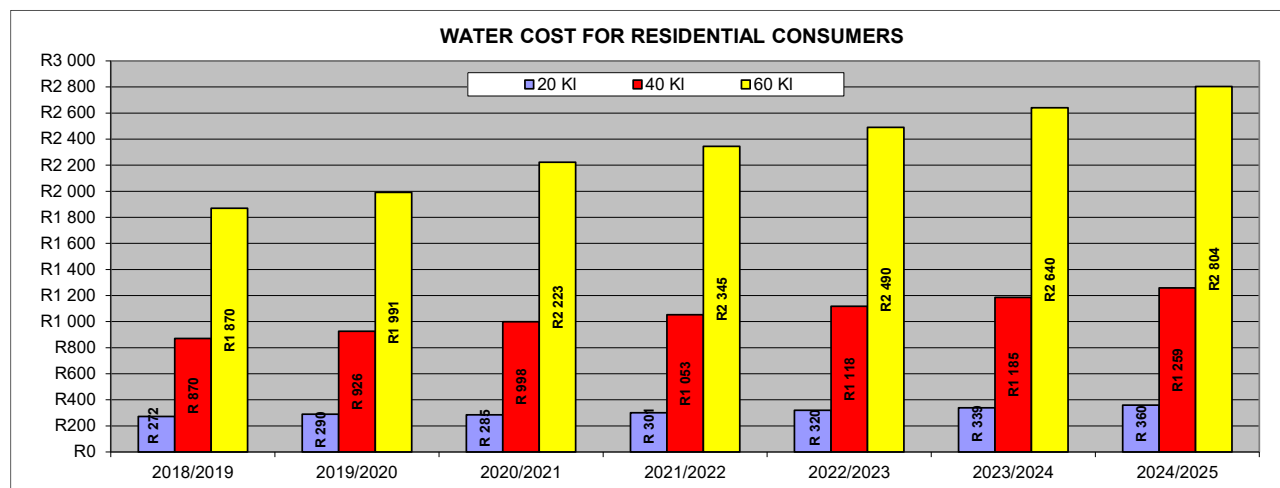


Figure A.7.1: Water Cost for Residential Consumers

TOPIC 8: WATER SERVICES INSTITUTIONAL ARRANGEMENTS AND CUSTOMER SERVICES

Stellenbosch Municipality is the WSA and Water Services Provider for the various towns in Stellenbosch Municipality's Management Area. Raw water is supplied from the WCWSS to the Paradyskloof WTW and bulk potable water is also supplied by the CCT to the greater Stellenbosch system, the Franschhoek system, the Klipmuts system and the Dwars River system. The areas in Stellenbosch Municipality supplied with potable water by the CCT from their WTWs are as follows:

- Wemmershoek WTW: Portion of Franschhoek, La Motte, Wemmershoek, Pniel, Boschendal, Johannesburg, Kylemore, Lanquedoc, Klipmuts, Koelenhof, Elsenburg, Devon Valley and Mudersvlei.
- Blackheath WTW: Polkadraai, Spier and Vlootenburg.
- Faure WTW: Faure, Jamestown, De Zalze, Raithby and Lynedoch.

The existing Water and Sewer Master Plans of Stellenbosch Municipality were updated during 2023/2024 and 2024/2025 and were incorporated into the WSDP. All forward planning for water and sanitation services and water and sewerage infrastructure is guided by the Water and Sewer Master Plans.

WSDP EXECUTIVE SUMMARY 2022-2027

W2RAPs are in place for all the WWTWs and sewer drainage networks (August 2021). Detail WWTW Process Audits were also compiled during June 2021. A Water Safety Plan was also previously drafted (February 2013), which requires updating. The Municipality annually compile the WSDP Performance- and Water Services Audit Report, as required by the Water Services Act and the DWS.

Stellenbosch Municipality is currently effectively managing their water and sanitation services. Special focus is however required to ensure adequate rehabilitation and maintenance of the existing water and sewerage infrastructure, with adequate operational personnel.

The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery Budget Implementation Plan (SDBIP) is developed, to ensure that the organisation actually delivers on the IDP targets.

The SDBIP is the process plan and performance indicator / evaluation for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors.

Municipal Strategic Self-Assessment (MuSSA): Overseen by the DWS the MuSSA conveys an overall business health of municipal water business and serves as a key source of information around municipal performance. The MuSSA also identifies key municipal vulnerabilities that are strategically important to DWS, the Department of Cooperative Government (DCoG), National Treasury, the planning Commission/Office of the Presidency, the South African Local Government Association (SALGA) and the municipalities themselves. The MuSSA team continues to engage (1) DWS directorates and their associated programmes (e.g. Water Services Development Plan, Water Services Regulation), and (2) other sector departments and their associated programmes (e.g. LGTAS, MISA) to minimize duplication and ensure alignment. Through the tracking of current and likely future performance, the key areas of vulnerability identified, allow municipalities to effectively plan and direct appropriate resources that will also enable DWS and the sector to provide support that is more effective.

The Spider Diagram below effectively indicates the vulnerability levels of Stellenbosch Municipality across the eighteen key service areas, as identified through the Municipal Strategic Self-Assessment of Water Services process (2023).

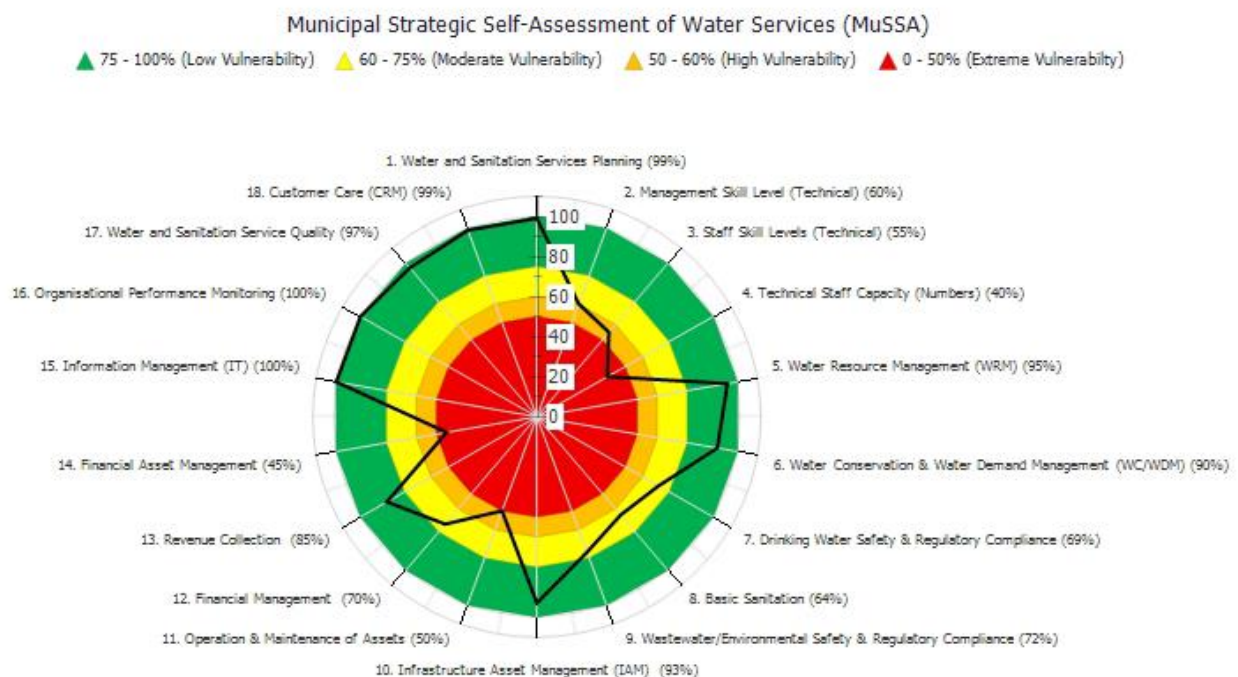


Figure A.8.1: Spider Diagram of the Vulnerability Levels of Stellenbosch Municipality for 2023

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Stellenbosch Municipality's Vulnerability Index for 2023 was indicated as 0.44 "Moderate Vulnerability". The areas of concern evident from the 2021 assessment are Operation & Maintenance of Assets (50.0%), Financial Management (45.0%), Staff Skill Levels (Technical) (55.0%) and Technical Staff Capacity (Numbers) (40.0%).

A comprehensive Customer Services and Complaints system is in place at Stellenbosch Municipality and the Municipality has maintained a high and a very consistent level of service to its urban water consumers. A Customer Care Service Charter is also in place.

DWS's No Drop Process: Stellenbosch Municipality also received their 2023 No Drop Score, as calculated through the 2023 Assessment done by the DWS. The 2023 No Drop assessments were performed using a reduced set of No Drop Criteria. These criteria were selected to assess a WSA's understanding of their WC/WDM status, the plans, strategies, budgets, and implementation of remedial projects.

Below is a brief description of the Criteria used for the 2023 assessment.

Table A.8.1: Description of No Drop Criteria	
Criteria 1	WC/WDM status quo, plans and strategies, budgets, and implementation of projects (Water Resource Diagram, Water Balance, Council approved WC/WDM strategies and budgets)
Criteria 2	Asset management as it relates to meter replacement. Monitoring, analysis, and action of high loss District Metered Areas (DMAs) in metropolitan municipalities
Criteria 3	Technical skills of WC/WDM team
Criteria 5	Compliance and Performance based on the water loss and efficiency Key Performance Indicators (KPI) and year on year improvement there-of

The purpose of the 2023 No Drop Assessments was twofold:

- To complete the consultative assessment of the 144 WSAs as per the No Drop Requirements based on the 2021/22 financial year.
- To update the water balance and water loss benchmarking for the 2022/23 financial year. This is reported on in the Status of Water Loss, Water Use Efficiency and Non-Revenue Water in South African Municipalities (2012/13 to 2022/23).

Table A.8.2: No Drop Performance of the Municipality (DWS's 2023 No Drop Report)		
No Drop Score (2021/2022)		57%
Criteria	Weight	Score
1: WC/WDM Strategy, Planning and Implementation	45%	55% (Average)
2: Asset Management	10%	40% (Poor)
3: Technical Skills	10%	20% (Critical)
5: Compliance and Performance	35%	46% (Poor)
Weighted Sub-Total		47%
Bonus		10%
Score		57% (Average)
Penalty 1: No evidence of approved budget		0.0%
Penalty 2: Section 82 of the Water Servies Act		0.0%
Criteria 1 Sub-Items: WC/WDM Strategy, Planning and Implementation		
Item	Score (Max = 1)	
1.1: Water Resources	1.0 (Excellent)	
1.2: Water Balance	0.8 (Good)	
1.2: WC/WDM Strategy and Business Plan	0.0 (Critical)	
Penalty 1: No evidence of approved budget	0.0	
Criteria 5 Sub-Items: Compliance and Performance		
Item	Score (Max = 1)	
5.1: Reticulation Leak Repair	0.3 (Poor)	
5.2: Physical Water Losses	0.4 (Poor)	
5.3: Commercial Water Losses	0.5 (Average)	
5.4: Non-Revenue Water	0.4 (Poor)	
5.5: Water Use Efficiency	0.7 (Average)	
Water Balance Integrity	High (Excellent)	

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Regulatory Impression: The score of 57% indicates an average performance for Stellenbosch Municipality.

- There is ample room for improvement. Stellenbosch Municipality has demonstrated some understanding of its water use situation and WC/WDM Strategy.
- The IWA water balance did not include all the required components and/or did not cover the supply area. The integrity of the water balance was considered to be high.
- Proof of some consumer meter maintenance and replacements was provided, but an insufficient number of interventions were implemented during the 2021/22 audit period.
- There are staff at the WSA responsible for water loss management, but there were shortcomings in the team and/or the related documentation.
- Leak repairs were proven, but an insufficient number of repairs were completed in the 48-hour response time.
- The regulator calculated the key performance indicators for physical water losses (ILI), commercial water losses, NRW, water use efficiencies based on the water balance.

DWS's Blue Drop Process: The DWS completed the Blue Drop process for the WSAs in 2023. Blue drop status is awarded to those towns that comply with 95% criteria on drinking water quality management. The blue drop performance of Stellenbosch Municipality was summarised as follows in the DWS's 2023 Blue Drop Report.

Table A.8.3: Blue Drop Performance of the Municipality (DWS's 2023 Blue Drop Report)	
Municipal Blue Drop Score	2011 – 95.74%, 2012 – 95.56%, 2014 – 80.12% and 2023 – 84.65%
<p>Introductions: Stellenbosch Local Municipality supplies approximately 126 795 people with potable water through a total of 5 water supply systems and one water service provider. The municipality is responsible for operating and maintaining the water supply network, treatment systems and distribution of 2 systems: Franschhoek and Stellenbosch CBD. The Stellenbosch CBD system is supplied by 2 WTWs (Idas Valley WTW and Paradyskloof WTW), which are operated and maintained by the Stellenbosch LM. The two water supply systems withdraw water from dams and a fountain in the Berg-Olifants catchment area.</p> <p>The Water Service Provider (WSP), City of Cape Town, supplies treated water to three of the municipality's systems for distribution, namely: Blackheath, Faure and Wemmershoek. In the distribution and delivery systems, Stellenbosch LM contributes a total SIV of 22 907 kl/d and City of Cape Town 8 933 kl/d (1 675 kl/d via Blackheath WTW; 1 990 kl/d via Faure WTW and 5 268 kl/d via Wemmershoek WTW), accounting for 100% (31 840 kl/d) distributed by Stellenbosch LM.</p> <p>Regulatory Impression: The Stellenbosch Local Municipality team exhibited a positive attitude towards the Blue Drop assessment process and recognized the value of the assessments in assisting them with improving the management of their water supply systems and optimisation of their operational efficiency. Unfortunately, the position of Manager for Water was vacant at the time of the assessments and the team was not well prepared in terms of uploading documentation on IRIS in advance of the main audit. The audit team acknowledges the involvement and support of the Senior Manager for Water & Wastewater Services, as well as the Manager for Wastewater in rectifying the situation, so that a meaningful assessment can be conducted. The Blue Drop scores for the systems supplied by the City of Cape Town, namely, Blackheath, Faure and Wemmershoek, are consistent with those in 2014, with Wemmershoek showing an improvement. Regrettably, the Blue Drop scores for Franschhoek and Stellenbosch CBD have decreased since the last Blue Drop audit in 2014. The main reasons for this deterioration are the lack of implementation of a coordinated water safety planning process with the associated compliance monitoring programmes, no evidence of operational monitoring programmes and actual operational monitoring and no process audits informing the risk management process. However, despite the deterioration in these scores, the WSA should be lauded for supplying drinking water of excellent quality to its consumers. Overall, both chemical and microbiological compliance is excellent, although the audit team noted a relatively poor microbiological compliance in the Blackheath distribution system managed by the Stellenbosch LM.</p> <p>Despite not attaining Blue Drop status, the Stellenbosch team should be commended for their actions in several key areas. Design capacities of the WTWs, water balances for all the supply systems and daily flow measurement data are available for the full 12 months of the assessment period. However, flow meters are not calibrated, and the team is encouraged to ensure the meters are calibrated regularly to ensure accuracy of flow measurements. Process controllers for all the WTWs are compliant with the Blue Drop requirements. The WSA employs a full contingent of engineering staff and a professional scientist.</p> <p>There are, however, several areas identified for improvements. The team is encouraged to focus on enhancing their management processes and procedures to ensure compliance with relevant norms and regulations. Supervisors need to be employed, trained, and registered to ensure compliance with Blue Drop requirements. The WSA has a full multi-disciplinary maintenance team, but a coordinated maintenance programme (preferably informed by a comprehensive asset register) should be developed, implemented and the maintenance records should be formalised to ensure longevity of equipment and infrastructure, as well as reducing the risk of equipment failure. The Stellenbosch Municipality's team is encouraged to review the WaSP that was completed in 2020 and focus on the implementation of a risk-management process supported by associated compliance and operational monitoring programmes. Comprehensive process audits are essential for efficient operation and risk mitigation. The findings and recommendations of the process audits should be integrated into the Water Safety Planning process. Regular inspections and condition assessment of all water reticulation systems need to be undertaken, the findings need to be formally reported and recommendations should be implemented. For the Franschhoek and Idas Valley WTWs the WSA needs to obtain water use authorisations for raw water abstraction. The WSA should review its existing Incident Management Protocols and maintain incident registers and logbooks. The WSA should also improve its supply chain management procedures.</p>	

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Table A.8.3: Blue Drop Performance of the Municipality (DWS's 2023 Blue Drop Report)

The audit team firmly believes that the Stellenbosch team has the necessary managerial and technical competence to strive for Blue Drop status during the next Blue Drop audit cycle. This will be achieved by focusing on the abovementioned areas of improvement.

Several capital projects are planned for the Stellenbosch CBD WSS to improve asset condition and operational efficiency:

Stellenbosch CBD:

- R1,193,075 Refurbishment - Idas Valley Water Treatment Works
- R500,000 Bulk Water Supply Pipeline and Reservoir – Jamestown
- R11,851,547 New Reservoir – Rosendal.

Blue Drop Findings:

- While process controllers for all Stellenbosch LM's WTW's comply with Blue Drop requirements, supervisors do not comply with regulatory requirements. The WTWs are not officially registered on IRIS in terms of Regulation 2834.
- Although the WSA provided proof of a full maintenance team, there is no evidence of coordinated maintenance plans and maintenance logbooks.
- The WSA employs qualified engineering staff and a professional scientist.
- Water Safety plans were compiled in 2020 but have not been implemented and have not been reviewed. There is no proof of a risk-based compliance monitoring programme.
- There is no evidence of compliant operational monitoring programmes and no proof that operational monitoring is taking place.
- The WSA uses an external laboratory which is fully accredited.
- Incident Management Protocols were compiled in 2020 but have not been formally implemented and reviewed. There is no evidence of any incident registers or logbooks.
- Partial system-specific operational cost determinations are done, including costs of raw water and employee remunerations, but excluding costs for electricity, chemicals, and maintenance.
- Global water specific operational budgets and expenditure systems for water treatment and supply are in place but can be further refined to allow more accurate financial planning and control.
- Supply chain management is lacking. Approved contracts for chemicals and treatment consumables are in place, but there are no service agreements for spares, maintenance, or calibration of flow meters.
- Water use authorisations are only available for the Paradyskloof WTW.
- Design capacities for all WTWs are available and WTWs are operating within their design capacities. While daily flow measurements are taken on all WTWs, flow meters need to be calibrated. Water balances are available for all water supply systems.
- The WSA has not conducted any process audits. Condition assessments by internal staff are available for the Franschhoek and Stellenbosch CBD WTWs; however, findings and recommendations have not been implemented and incorporated in the Water Safety planning and risk management process.
- The WSA does not undertake regular inspections of the reticulation systems for any of the water supply systems.
- Although an asset register is in place, it needs to be expanded to inform maintenance plans and schedules.
- Microbiological and chemical compliance is excellent for all systems, except for the Blackheath distribution system managed by Stellenbosch LM, which has a relatively poor microbiological compliance. While chemical monitoring compliance is adequate for Franschhoek and Stellenbosch CBD, there is room for improvement.

Technical Site Assessment:

The **Paradyskloof WTW** was inspected to determine the condition and functionality of infrastructure, to assess operational performance on site and to verify the Blue Drop audit findings. The WTW received a technical site score of 71% with a VROOM estimated cost of R1 406 900 required to restore the system to full functionality. The WTW is relatively new, and the infrastructure is generally in very good condition and well maintained. A serious concern is that free chlorine is not measured in the final treated water. The WSA relies on intermittent E.coli count measurements in various reservoirs to determine microbiological quality compliance. This is a major risk and the WSA should address this urgently. Refer to the Blue Drop Watch Report 2023 for more detail.

Performance Area		Blackheath (CCT)	Faure (CCT)	Franschhoek	Stellenbosch CBD	Wemmershoek (CCT)
Bulk/WSP		City of Cape Town Metropolitan Municipality	City of Cape Town Metropolitan Municipality	-	-	City of Cape Town Metropolitan Municipality
Capacity Management	15%	94.00%	94.00%	65.00%	65.00%	94.00%
DWQ Risk Management	20%	73.00%	74.00%	43.00%	43.00%	74.00%
Financial Management	10%	70.15%	70.15%	55.75%	65.75%	73.90%
Technical Management	20%	74.00%	74.00%	35.00%	35.00%	74.00%
DWQ Compliance	35%	79.80%	97.80%	75.50%	75.50%	91.80%
Bonus	10%	90.00%	90.00%	62.50%	62.50%	90.00%
Penalties	10%	10.00%	0.00%	0.00%	0.00%	0.00%
Disqualifiers		None	None	None	None	None
Blue Drop Score (2023)	%	84.20%	89.45%	62.04%	63.04%	87.72%
Blue Drop Score (2014)	%	88.52%	81.51%	70.50%	77.63%	88.14%

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Table A.8.3: Blue Drop Performance of the Municipality (DWS's 2023 Blue Drop Report)						
Blue Drop Score (2012)	%	95.28%	95.28%	84.21%	98.25%	95.28%
Blue Drop Score (2011)	%	96.36%	96.79%	75.02%	97.11%	93.40%
System Design Capacity	kl/d	430 000	500 000	2 000	49 000	250 000
System Available Capacity	kl/d	400 000	500 000	2 000	44 000	170 000
System Input Value	kl/d	1 675	1 990	357	22 550	158 228
Capacity utilization	%	71.75%	39.00%	17.85%	51.84%	93.08%
Average Daily Consumption	l/p/d	1 288	321	63	272	5 158
Resource Abstracted From		Theewaterskloof dam via the Kleinplaas balancing dam	Riviersonderend, Theewaterskloof dam	Mount Rochelle Fountain	Riviersonderend, Theewaterskloof dam	Wemmershoek dam and Theewaterskloof dam
Microbiological Compliance	%	98.29%	99.33%	97.48%	99.22%	97.87%
Chemical Health Compliance	%	99.99%	99.99%	99.99%	99.99%	99.99%
Risk Defined Compliance	%	96.63%	98.13%	92.93%	92.87%	96.18%
VROOM	Rand	R1 505 000	R1 500 000	-	R1 405 800	R2 875 000
BDRR 2023	%	29.46%	19.66%	17.98%	23.25%	27.31%
BDRR 2022	%	23.50%	22.50%	26.30%	39.90%	35.20%

The average daily consumption (l/p/d) for the last three financial years are summarised in the table below.

Table A.8.4: Average residential daily consumption (l/p/d) for the last three financial years.									
Distribution System	2021/2022			2022/2023			2023/2024		
	Estimated Permanent Population	Aver. Daily Residential Billed Metered. Consumption (kl)	Aver. Daily consumption (l/p/d)	Estimated Permanent Population	Aver. Daily Residential Billed Metered. Consumption (kl)	Aver. Daily consumption (l/p/d)	Estimated Permanent Population	Aver. Daily Residential Billed Metered. Consumption (kl)	Aver. Daily consumption (l/p/d)
Stellenbosch	114 400	16 564	145	117 259	9 830	84	121 363	11 129	92
Franschhoek	25 437	2 330	92	26 709	1 657	62	28 044	1 696	60
Dwars River	15 454	1 260	82	15 917	1 141	72	16 395	1 215	74
Klapmuts	13 795	1 235	90	14 623	971	66	15 500	1 021	66

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DWS's Green Drop Process: The DWS completed the new Green Drop assessment for the WSAs in 2021 and the results were received early in 2022. Green drop status is awarded to those WSAs that comply with 90% criteria on key selected indicators on wastewater quality management. The green drop performance of Stellenbosch Municipality is summarised as follows in the DWS's 2022 Green Drop Report.

Table A.8.5: Green Drop Performance of the Stellenbosch Municipality (DWS's 2022 Green Drop Report)	
Average Green Drop Score	2009 – 53%, 2011 – 71%, 2013 – 40%, 2021 – 84%
<p>Regulator's Comment: Stellenbosch Local municipality has delivered a sterling performance during the 2021 audit cycle, as is evident from an 84% Green Drop score. This marks a progressive upwards movement from the 2013 baseline score of 40%. The Regulator noted the change being brought about by a highly committed and qualified team, coupled by systematic improvements made over several years since the last Green Drop assessments. Four (4) of the 5 systems have scored >80%, and all 5 systems reside in medium- and low risk CRR positions.</p> <p>An outstanding feature by Stellenbosch has been the persistent refurbishments and amendments to the Stellenbosch WWTW (the largest size plant). Senior management commitment and attention to their staff's needs seems to make a markable difference and is evident in terms of financial and technical support to the staff and systems. Nevertheless, further improvements can be made to move the municipality to Green Drop Certification status in 2023, if they are addressed. These include but are not limited to finalisation of pending authorisations for the works that are still outstanding, implementing plans for using the generated and classified sludge to the benefit of the municipality.</p> <p>Linking process audits/conditional assessment findings of the works to the respective W₂RAPs and provide practical implementation plan of all the risks identified.</p> <p>Stellenbosch is appraised for its high standard and modern equipped laboratory that is used for inhouse operational monitoring and river health monitoring. The laboratory renders a professional scientific service to all WWTWs of the municipality. Furthermore, the municipality has a fully-fledged pollution control unit department that focuses on all the industrial discharges and thereby enforcing bylaws. Stellenbosch sets an example for professionalisation of wastewater services and the Regulator is pleased to acknowledge Stellenbosch for its service and performance, notably in the office and in the field, as can be seen by the 84% Green Drop score and 80% TSA score for the Stellenbosch system. Well done.</p> <p>Green Drop findings:</p> <ol style="list-style-type: none"> More than 90% has been achieved against KPAs A and B for all systems, except Raithby. Pniel exceeds its design capacity, all other WWTWs are well below. Work is required to classify and allocate Process Controllers to specific systems, or define their allocations across different systems. Zero out of 5 WWTWs complied with all effluent quality categories (i.e., Microbiological, Chemical and Physical) – this was the single reason for not achieving Green Drop excellence status. The good microbiological compliance by Pniel is acknowledged. Energy efficiency management is not practiced; hence, recommendations were made to tap in with existing initiatives by SALGA, DMRE, GIZ and WISA. Most of the licenses/permits are outdated and engagement with DWS must be intensified to resolve this before the next audit. Wemmershoek WWTW is currently undergoing planned upgrades and it is expected to resolve the effluent compliance issues. No plants in the high or critical risk positions. Bonusses have been maximised by offering additional evidence, only one penalty applied for the Pniel system. Budget had been secured for capital projects for replacement, upgrades, and addition of new unit process at some of the WWTWs and associated infrastructure: <ul style="list-style-type: none"> R989,000: Stellenbosch WWTW upgrades through internal funding and capital replacement reserves. R90,000,000: Wemmershoek WWTW upgrades through internal funding and capital replacement reserves. R47,000,000: Pniel WWTW upgrades through internal funding and capital replacement reserves. R16,000,000: Klapmuts WWTW upgrades through internal funding and capital replacement reserves. R5,000,000: Raithby WWTW upgrades through internal funding and capital replacement reserves. <p>The Stellenbosch WWTW was inspected to verify the Green Drop Audit Findings: Technical Site Assessment Score 80%</p> <ul style="list-style-type: none"> The plant's installed and design capacity is 35 MI/day and consist of: 27 MI/d MBR (submerged membrane bioreactor) plant (new plant commissioned in 2019) and 8 MI/d conventional activated sludge plant (old plant but recently refurbished and amended configuration). A combined inlet works (mechanical screens, vortex degritters and flow measurement) provides preliminary treatment for both parts of the works (new and old). There is no primary settlement, but there are fine screens for the new works to protect the submerged membranes. The final effluent streams are again blended, and disinfection is via UV. 	

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Table A.8.5: Green Drop Performance of the Stellenbosch Municipality (DWS's 2022 Green Drop Report)

- The flow to the plant is only 16 Ml/d which has decreased since the recent water restrictions and COVID (less students at Stellenbosch university). The works appear to be in very good condition and despite a few minor teething problems, appears to be well operated.
- The discharge requirements are 'special limits' which is currently under dispute with DWS, in particular the UV disinfection, noting that the receiving river is under general limit conditions.
- Good quality sludge was produced, as product of aerobic digestion and belt presses. The sludge is taken to the landfill site which will have to be reviewed in future under new legislation.
- The MBR plant and aerobic digestion is (inherently) power intensive and the works SPC and energy efficiency could potentially be further optimized.
- The works has a Dissolved Air Flotation unit that is currently not utilised.

GREEN DROP REPORT CARD						
Key Performance Area	Weight	Stellenbosch	Wemmershoek	Pniel	Klapmuts	Raithby
A. Capacity Management	15%	92.0%	92.0%	92.0%	94.0%	80.0%
B. Environmental Management	15%	92.5%	92.5%	92.5%	92.5%	78.5%
C. Financial Management	20%	81.0%	81.0%	81.0%	81.0%	81.0%
D. Technical Management	20%	87.0%	79.5%	87.0%	75.5%	79.5%
E. Effluent & Sludge Compliance	30%	46.0%	46.0%	66.0%	37.0%	21.0%
F. Bonus		67.5%	67.5%	67.5%	75.0%	67.5%
G. Penalties		0.0%	0.0%	-50.0%	0.0%	0.0%
H. Disqualifiers		None	None	None	None	None
Green Drop Score (2021)		84%	83%	83%	82%	73%
2013 Green Drop Score		41%	37%	40%	39%	32%
2011 Green Drop Score		72%	70%	58%	72%	62%
2009 Green Drop Score		55%	47%	52%	59%	52%
System Design Capacity (Ml/d)		35.000	5.000	1.350	2.500	0.150
Design Capacity Utilisation (%)		46%	52%	117%	44%	41%
Resource Discharged into		Veldwachters River	Berg River (Sensitive)	Dwars River	Klapmuts River	Raithby River
Microbiological Compliance (%)		9%	0%	92%	54%	58%
Chemical Compliance (%)		54%	31%	52%	80%	54%
Physical Compliance (%)		61%	54%	66%	69%	80%
Wastewater Risk Rating (CRR% of CRRmax)						
2011 CRR (%)		74.1%	58.8%	64.7%	58.8%	47.1%
2013 CRR (%)		81.8%	76.5%	82.4%	94.1%	76.5%
2021 CRR (%)		55.6%	63.3%	58.8%	41.2%	64.7%

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Stellenbosch Municipality also received their 2023 Green Drop Risk Ratings, as calculated from the 2023 assessment done by the DWS.

Table A.8.6: Green Drop Risk Rating of Stellenbosch Municipality (DWS's 2023 Green Drop Progress Report)						
Municipal CRR% 2023 (%CRR/CRRmax)				84.1%		
Introduction: Stellenbosch Local Municipality is responsible for the management and operation of the five (5) WWTWs using various technologies and various sizes from the Activated Sludge plant at Stellenbosch (20 400 kl/day) to the 150 kl/day Rotating Biological Contactors at Raithby. Regulator's Comments: Stellenbosch Local Municipality failed to provide any information at all to the regulator to verify the accuracy of the information on the IRIS and to allow the review of the CRR scores. This dismal performance is of great concern to the regulator as the WWTWs are all high-risk sites due to the high CRR scores. There is a significant lack of correct design capacity information for all sites which has impacted on the successful registration of these sites on the IRIS. No information on the operational flow is available for any of the sites and this represents a critical risk as a lack of flow measurement information impacts on the CRR score significantly. The WSA must confirm the operational capacity of all works with accurate flow records. In addition, the WSA must ensure that inflow meters are installed and that daily flow readings are recorded. Annual flow meter calibration should also be performed to ensure that the operational capacity of the works does not exceed its design capacity. The final effluent quality at all sites is of concern. Most concerning is the effluent quality from the Stellenbosch and Wemmershoek WWTWs as the effluent from both these sites fails to meet the discharge limits for most of the required parameters including very poor microbiological quality. This presents a significant risk to downstream users. No information on sludge quality is available. The poor effluent quality is a reflection on the lack of skilled operational and maintenance staff at these sites and presents a critical risk for SLM. These positions should be prioritized as effective operation cannot take place without competent staff to operate and maintain the treatment works. The lack of registered skilled process controllers and supervisors at many of the sites is concerning. On a positive note, the availability of a qualified supervisor and sufficient process control staff at Stellenbosch WWTW is to be commended. The WSA should ensure that the other sites area also provided with competent and qualified supervisors and process control staff to ensure effective operation and management of the treatment works including Klappmuts, Pniel, Raithby and Wemmershoek. No information on the maintenance team is available, which is a critical risk to the effective management of a WWTWs. The lack of a maintenance team with required competencies presents a high risk of as this will negatively impact on functionality of the WWTWs. No information was provided by the WSA for Wastewater Risk Abatement Planning (W ₂ RAP) and no GDIP or Corrective Action Plan (CAP) documentation was provided. No descriptions of current projects or future capital projects are available as the WSA did not provide any evidence for the GD PAT via the municipal information spreadsheet (MIS) or on the IRIS system. The WSA is encouraged to develop or review and implement the risk-based methodology of the W ₂ RAP as this ensure minimizing the overall risk rating and improvement in effluent quality compliance. The WSA must also develop and implement a GDIP plan which identifies the shortcomings for all Green Drop criteria and allocates responsibility, budget and time frames to address the gaps. Overall, the lack of interest exhibited by the SLM during the GD PAT does not inspire confidence in the ability of the WSA to manage these treatment works effectively, and it is hoped that the WSA will engage with the Regulator in future to ensure effective wastewater management.						
Risk Assessment Areas	Weight	Klappmuts	Pniel	Raithby	Stellenbosch	Wemmershoek
Class of Works		E: Incomplete	Incomplete	D: Incomplete	A: Incomplete	C: Incomplete
Treatment Technology		None	None	None	None	None
A: Total Design Capacity	Kl/d	2 500	1 350	150	20 400	5 000
B: Operational Capacity (% inflow/design)	%	0.0%	0.0%	0.0%	0.0%	0.0%
C: Effluent Quality Non-compliance	#	4	5	4	7	6

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Table A.8.6: Green Drop Risk Rating of Stellenbosch Municipality (DWS's 2023 Green Drop Progress Report)						
% Microbiological Compliance	%	60.0%	53.3%	53.3%	4.5%	23.1%
% Physical Compliance	%	79.5%	74.4%	87.2%	73.8%	69.2%
% Chemical Compliance	%	72.9%	53.8%	67.5%	38.6%	34.2%
D: Technical Skills Compliance	%	33.3%	0.0%	0.0%	66.7%	50.0%
Process Controller Compliance	%	100.0%	0.0%	0.0%	100.0%	50.0%
Supervisor Compliance	%	0.0%	0.0%	0.0%	100.0%	100.0%
Maintenance Team Compliance	%	0.0%	0.0%	0.0%	0.0%	0.0%
CRR (2023)	%	70.6%	82.4%	76.5%	86.4%	82.4%
CRR (2021)	%	41.2%	58.8%	64.7%	55.6%	63.6%
CRR (2013)	%	94.1%	82.4%	76.5%	81.8%	76.5%
CRR (2011)	%	58.8%	64.7%	47.1%	74.1%	58.8%
W ₂ RAP Status: 2022 Green Drop Report		No Proof	No Proof	No Proof	No Proof	No Proof
W ₂ RAP Status: 2023 Green Drop PAT		No Proof	No Proof	No Proof	No Proof	No Proof
Capital and Refurbishment Projects (Rand)		NI	NI	NI	NI	NI
Description of Capital and Refurbishment Projects		NI	NI	NI	NI	NI
2022 GD Score	%	82.0%	83.0%	73.0%	84.0%	83.0%
GD Improvement Plan (GDIP)	Y/N	No	No	No	No	No
Corrective Action Plan (CAP)	Y/N	No	No	No	No	No

SECTION B: STATE OF WATER SERVICES PLANNING

This updated WSDP is for the 2022-2027 five year cycle. The Municipality also annually compile the WSDP Performance- and Water Services Audit Report, as required by the Water Services Act and the DWS. The last WSDP Performance- and Water Services Audit Report was compiled for the 2023/2024 financial year. The Municipality will continue to compile annual WSDP Performance- and Water Services Audit Reports, as required by the Water Services Act and the DWS. The annual draft WSDP Performance- and Water Services Audit Report needs to be available before the end of October during each financial year and needs to be taken to Council with the Municipality's Annual Report.

W₂RAPs are in place for all the WWTWs and sewer drainage networks (August 2021). Detail WWTW Process Audits were also compiled during June 2021. A Water Safety Plan was also previously drafted (February 2013). Both the existing Water Safety Plan and the W₂RAPs need to be updated. WTW and WWTW Process Audits also need to be compiled regularly.

Water Safety Plans are a form of water quality assurance through a comprehensive risk assessment and risk management approach that encompasses all steps in water supply from catchment to consumer. The multiple barrier principle implies that actions are required at all stages in the process of producing and distributing water in order to protect water quality.

The W₂RAP is an all-inclusive risk analysis tool by which risks associated with the management of collection, treatment and disposal of wastewater are identified and rated (quantified). The W₂RAP is used by Stellenbosch Municipality to manage the identified risks according to its potential impacts on the receiving environment / community / resources.

Stellenbosch Municipality updated their Water and Sewer Master Plans. The Water and Sewer Master Plan process entails the establishment of computer models for the water systems and the sewer systems in Stellenbosch Municipality, the linking of these models to the stand and water meter databases of the treasury financial system, evaluation and master planning of the networks and the posting of all the information to IMQS. The Water and Sewer Master Plans lists the analyses and findings of the study on Stellenbosch Municipality's water distribution and sewer drainage systems.

The existing Water and Sewer Master Plans, which were available for inclusion in Stellenbosch Municipality's WSDP, were as follows:

- Water Master Plan, Stellenbosch Municipality, July 2025, GLS Consulting
- Sewer Master Plan, Stellenbosch Municipality, July 2025 GLS Consulting

The following water and sanitation related investigations were successfully completed during the 2023/2024 financial year.

- The Water Services Audit Report for the 2022/2023 financial year was finalised and approved by the Council as part of the Annual Report. The water balance models were also updated for each of the distribution systems (Up to the end of June 2023) as part of the WSDP Performance- and Water Services Audit Process.
- Stellenbosch Municipality continues with the monitoring of the Minimum Night Flows at various locations in order to identify the areas with unrealistic high night flows. The SCADA system is used to monitor the flows for the different areas.
- Stellenbosch Municipality continues with the implementation of their Drinking Water Quality and Effluent Quality Sampling Programmes (Both Operational and Compliance Monitoring). The effluent discharged by industrial consumers into the Municipality's sewer system is also monitored by Stellenbosch Municipality.
- The water and sewerage infrastructure constructed during the 2023/2024 financial year were added to the Asset Register and the Asset Register was updated.

SECTION C: WATER SERVICES EXISTING NEEDS PERSPECTIVE

The existing needs perspective as presented below was developed through a systematic and comprehensive review of the water services function in terms of the WSDP Guide Framework. The output from this process is presented below and includes compliance assessment in terms of:

- The intervention required to address the gap;
- The proposed solution to address the gap; and
- The Future plan / identified project that would meet the requirement.

The water services situation analysis prompted the development of problem statements which formed the input for the development of the water services objectives and strategies which follows in Section D.

The Vision statement of Stellenbosch Municipality is **“An Integrated Valley of Opportunity and Innovation”**

Stellenbosch Municipality’s mission is to deliver services in an enabling environment through sustainable, cost-effective and accountable services for our community.

Stellenbosch Municipality’s Strategic Focus Areas and Pre-determined Objectives, as included in the 3rd Review of the 5th Generation IDP 2022 – 2027, May 2025, are as follows:

- Valley of Possibility (SFA 1).
 - Create an environment conducive to business development and job creation.
 - To facilitate and coordinate support to emerging entrepreneurs by utilising internal SCM processes and linking SMMEs with opportunities in the market.
 - To provide, upgrade and maintain an effective engineering infrastructure to support effective service delivery.
 - To ensure the provision of non-motorised transport routes as a functional mode of transport
- Green and Sustainable Valley (SFA 2)
 - Managing human use of the biosphere and its resources.
 - Enhancing the integrity of the environment is imperative for long-term sustainability.
 - Incorporating biodiversity into the environment as an imperative for long-term sustainability.
 - Ensuring spatial sustainability.
 - Facilitate efficient use of all forms of capital available to Stellenbosch.
 - Building Human capacity and ability.
 - Efficient information management.
- Safe Valley (SFA 3)
 - To implement an integrated safety strategy that incorporates multi-stakeholder engagements and social crime preventions.
 - To develop and implement institutional crime prevention strategies, with the focus on improved law enforcement and neighbourhood watches.
- Dignified Living (SFA 4)
 - To develop and maintain sustainable human settlements that will deliver in the diverse range of housing needs.
 - To develop and implement a social infrastructure master plan for the upgrading and maintenance of social facilities in all wards.
 - To involve and build the capacity of stakeholders in the planning and management (governance) of the areas where they live (Promote participatory planning and integrated implementation).

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- To provide access to basic services for households in the WC024 area.
- Good Governance and Compliance (SFA 5)
 - To develop, align and implement effective management information systems.
 - An effective asset management system to optimise the use of municipal assets.
 - To manage integrated development planning and the efficient measurement of predetermined objectives as per regulatory framework.
 - To involve the community in the planning and management of programmes and projects impacting their ward(s),
 - To review municipal governance processes as per the Risk-Based Audit Plan
 - A skilled and capable workforce that supports the growth objectives of the municipal area
 - A responsive, accountable, effective and efficient local government system
 - To implement an effective revenue management system.
 - To provide accurate and relevant financial information for decision-making.
 - To develop and implement a responsive, accountable, effective and efficient customer care structure and system.

The **Strategic Risks** identified for Stellenbosch Municipality, as included in the 3rd Review of the 5th Generation IDP 2022 – 2027, May 2025 are as follows:

- Availability and cost of electricity;
- Increased risk of a land invasion;
- Economic downturn due to civil unrest and crime;
- Climate change;
- Scarcity of Landfill Space; and
- Increase in community unrest since the growth in demand for housing exceeds the resources available for development.

The **Operational Risks** identified for Stellenbosch Municipality, as included in the 3rd Review of the 5th Generation IDP 2022 – 2027, May 2025 are as follows:

- Timeous Capital Spending;
- Insufficient burial space in the greater Stellenbosch;
- Water Security;
- High Vacancy Rate; and
- Material misstatements in the AFS that constitute noncompliance with Section 122 of the MFMA. System errors, transactions and events not recognised as they occur and accordingly not recorded in the financial period.

Stellenbosch Municipality's Management Area falls within the Breede-Olifants Catchment Management Area. The Breede-Olifants Catchment Management Agency was established by extending the boundary and area of operation of the Breede-Gouritz CMA Water Management Area (Government Gazette No.47559, 25 November 2022).

The area of operation of the Breede-Olifants Catchment Management Agency includes the previous Breede-Gouritz and Berg-Olifants water management areas as pronounced in the National Water Resource Strategy second edition, 2013.

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A Catchment Management Strategy is not yet available for the Breede-Olifants Water Management Area (BOWMA), but the Catchment Management Strategy of the former Breede-Gouritz Water Management Area (BGWMA), July 2017, included the following Vision and three Strategic Focus Areas.

“Healthy water resources, for all, forever,”

- **Strategic Area 1: Protecting for People and Nature:** Focusing primarily on management of streamflow, water quality, habitat and riparian zones related to riverine, wetland, estuarine and groundwater resources, to maintain important ecosystem goods and services and biodiversity.
- **Strategic Area 2: Sharing for Equity and Development:** Focusing primarily on management of water use from surface and groundwater resources through the operation of infrastructure, in order to provide water for productive and social purposes within and outside of the WMA.
- **Strategic Area 3: Co-operating for Compliance and Resilience:** Focusing primarily on co-operation and management of institutional aspects to enable and facilitate the protection and sharing of water, including the more co-operative stakeholders, partnerships, information sharing, disaster risk and adaptation elements of the strategy.

TOPIC 1: SETTLEMENTS AND DEMOGRAPHICS

Table C.1.1: Settlement Demographics and Public Amenities						
Section	Intervention Required	% ⁽¹⁾	Solution description as identified by Master Plan	% ⁽²⁾	Is there an Existing project/activity addressing this problem?	Current Demand Overall Scoring % ⁽³⁾
Settlements Summary	No	100	Continue with the implementation of the spatial and non-spatial proposals for the various areas as included in the SDF of 2023 and Stellenbosch Municipality's Housing Pipeline and ensure that all new developments are aligned with these proposals.	100	Yes	78.6
	No	100	All resources, especially surface water resources, need to be re-evaluated, especially where demand is close to the safe one in twenty year yields. Establish assurance of supply levels of all water sources. Ensure that the provision of bulk water and sewerage infrastructure are aligned with the Housing Pipeline and that housing projects only continue once the required bulk water and sewerage infrastructure are in place, as indicated in the Water and Sewer Master Plans and this WSDP.	100	Yes	78.6
Summary by Settlement Group	No	100	-	100	-	100
Assessment Score by Settlement Type	No	100	-	100	-	100
Amenities Summary	No	100	-	100	-	100

Notes: (1) Is this section addressed in the WSDP?

(2) Were solutions identified for the possible gaps?

(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

Stellenbosch and Klappmuts are the settlements where significant development over the short to medium term is foreseen. The potential of Klappmuts for economic development and associated housing is particularly significant, located as it is on the metropolitan area's major freight route. Over the longer term, the Muldersvlei / Koelenhof and Vlotenburg / Lynedoch areas can potentially develop into significant settlements. Although considerably smaller than Stellenbosch and Klappmuts, these expanded settlements are nevertheless envisaged as balanced, inclusive communities. Over the longer term, these expanded settlements are foreseen to fulfil a role in containing the sprawl of Stellenbosch town, threatening valuable nature and agricultural areas. Importantly, they should not grow significantly unless parallel public transport arrangements can be provided.

The remainder of settlements are not proposed for major growth, primarily because they are not associated with movement routes and other opportunity than can support substantial livelihood opportunity for all community groups. The focus in these settlements should be on on-going improvements to livelihood opportunity for residents, and the management of services and places. The largest of these settlements is Franschhoek, a significant tourism destination.

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The Engineering Services Department supports the focus on Stellenbosch and Klipmuts as priority development areas as appropriate bulk service networks exist which could be expanded upon. The secondary investment areas identified along Baden Powell Drive and the R304 will require significant bulk infrastructure development. Extensive development is not supported in these areas until sufficient capital funding is available to fund the required infrastructure.

Engineering Services also support the principle that development in these secondary areas should only be supported once appropriate public transport services are available.

The **objective of Stellenbosch Municipality's Housing Pipeline** is to place more emphasis on the following housing types of programmes:

- Social housing (the National Minister of Human Settlements approved Stellenbosch as a restructuring town and restructuring zones in November 2016);
- Provision of serviced sites;
- Access to affordable housing (GAP housing);
- Upgrading of informal settlements; and
- Mixed-use housing (which includes formalised homeownership, especially employer housing).

The estimated cost of this programme will be approximately R10 billion over 15 years.

- Upgrading of informal settlements (La Rochelle, Klipmuts, Langrug, and Franschhoek);
- Access to basic services (ABS);
- Jamestown, Farm 527 (Phases 2, 3, and 4);
- Upgrading of Zone O, Kayamandi;
- Enumeration of people on farms and backyarders;
- Erf 64, Kylemore;
- Erf 7001, Cloeteville (known as "Soek-mekaar");
- Upgrade of the Kayamandi CBD;
- Adam Tas Corridor Precinct 10 (Northern Extension); and
- Social Housing.

Upgrading of Informal Settlements: The Municipality manages and coordinates the upgrading of informal settlements through the following broad objectives:

- In-situ upgrading of informal settlements;
- Upgrade informal settlements through the provision of basic services;
- Develop emergency housing sites geared to accommodate evictees;
- Enumerate / undertake demographic surveys of identified informal settlements;
- Facilitate tenure security in informal settlements;
- Assist in short-term job creation through linkages with the Expanded Public Works Programme (EPWP) and longer-term job creation through upgrading programmes;
- Facilitate capacity-building and training for residents and stakeholders through direct service provision and partnerships with outside agencies; and
- Manage the provision of services and development programmes to informal settlements.

Informal Backyard Dwellings: The municipality, through the Housing Pipeline, is actively attempting to address the needs and plight of backyard dwellers within the municipal area. Currently, it is required to be registered on the Housing Demand Database, and hopefully, this will result in a permanent dwelling in one of the Council's housing projects. This process is long and tedious, and the chance of actually obtaining a formal house is very slim. Therefore, the Council is actively researching ways in which the service (and basic services) to backyard dwellers can be improved through its various housing programmes, especially Social Housing (affordable rental).

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Social Housing: Stellenbosch Municipality was approved as a Restructuring Town in March 2017 by the National Minister of Human Settlements. This approval included the confirmation of the various Restructuring Zones within the municipality, and the latter culminated in a Council decision instructing the administration to attract social housing institutions (SHIs) and / or other development agencies (ODAs) to effect the municipality's social housing programme.

This programme aims to ensure improved quality of life for communities through a rental housing programme. This process of integration speaks to the importance of:

- Economic sustainability: affordability, access to economic opportunities, and promoting job creation via the multiplier effect associated with building medium-density housing stock, etc.;
- Social sustainability: social integration between various income groups, access to educational, recreational, and health facilities, etc.; and
- Ecological sustainability: conservation of scarce resources.

The aim and objective of Social Housing is to offer safe and affordable rental units for families with monthly incomes ranging from R1 850 to R22 000.

Stellenbosch Municipality's housing pipeline and existing housing projects, as summarised in the Priority Housing Projects and Upgrading of Informal Settlements Implementation Plan is summarised in the table below (2025/2026 IDP).

Key Activity/ Project/ Programme/ Initiative	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target 2022 - 2027
Construction of Longlands, Vlothenburg (144 Serviced sites)	Percentage of the Longlands, Vlothenburg Capital Budget actually spent by 30 June	Construction	144	90%
Rectification of Cloetesville: The Steps / Orlean Lounge Houses	Percentage of Cloetesville: The Steps / Orlean Lounge Houses rectification capital budget actually spent by 30 June	Construction	161	90%
Upgrading of Zone O in Kayamandi	Percentage of the Zone O (in Kayamandi) capital budget actually spent by 30 June	Construction will be dealt with in phases	711	90%
Development of the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre development capital budget actually spent by 30 June	Implementation	±1 854	90%
Development of Erf 64 Kylemore	Percentage of the Erf 64 Kylemore development capital budget actually spent by 30 June	Implementation	±171	90%
Development of Erf 2183, La Rochelle, Klampmuts	Percentage of Erf 2183, La Rochelle, Klampmuts development capital budget actually spent by 30 June	Planning (service sites)	±100	N/A
Development of the Stellenbosch Extension	Percentage of Stellenbosch extension, development Capital Budget actually spent by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	90%
To obtain development rights on Erf 7001, Cloetesville to establish GAP housing	Percentage of the Erf 7001, Cloetesville annual capital budget actually spent by 30 June	Planning	360 GAP housing	90%
Finalise the sub-division plan for Jamestown (Phase 2 and 3)	Percentage of the Jamestown, Phase 2 and 3 annual capital budget actually spent by 30 June	Planning	±2 000 housing opportunities (to be determined per phase)	90%
Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June	Planning		90%
Submit status reports on Social Housing (affordable rental accommodation) on Farm 81/2 and 81/9, Stellenbosch to the Executive Mayor	Number of quarterly status reports on Social Housing submitted to the Executive Mayor	Planning (SHIs and / or ODAs attract)	±250	20
Submission of Land Use Rights Application for the Northern Extension to the Municipal Planning Terminal (MPT)	Number of Land Use Rights Applications for the Northern Extension submitted to MPT by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	1
Submission of Land Use Rights Applications for the Kayamandi Town Centre to the MPT.	Number of Land Use Rights Applications for the Kayamandi Town Centre submitted to MPT by 30 June	Planning (Mix-used development)	±1 854	1
To obtain development rights for Erf 64 Kylemore	Percentage of the Erf 64 Kylemore annual capital budget actually spent by 30 June	Planning	±171	90%

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Table C.1.2: Priority housing projects and upgrading of informal settlements in Stellenbosch Municipality.

Key Activity/ Project/ Programme/ Initiative	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target 2022 - 2027
To obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Percentage of the La Motte: Farm 1339, Farm 1158 and Farm 1158/1 annual capital budget actually spent by 30 June	Planning (Mix-used development)	±1 100	90%
To obtain development rights Erf 2183, La Rochelle, Klapmuts	Percentage of the Erf 2183, La Rochelle, Klapmuts annual capital budget actually spent by 30 June	Planning (service sites)	±100	N/A

TOPIC 2: SERVICE LEVELS

Topic C.2.1: Service Levels Profile

Section	Intervention Required?	% ⁽¹⁾	Solution description as identified by Master Plan	% ⁽²⁾	Is there an Existing project/activity addressing this problem?	Current Demand Overall Scoring % ⁽³⁾
Direct Backlog Water	Yes	100	Install communal water services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 25 or less households per tap.	100	Yes	78.6
	Yes	100	Assist private landowners as far as possible with the provision of basic water services to all the households in the Municipality's Management Area with existing water service levels below basic water supply services.	100	No	57.1
Direct Backlog Sanitation	Yes	100	Install communal sanitation services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 5 or less households per toilet facility.	100	Yes	78.6
	Yes	100	Assist private landowners as far as possible with the provision of basic sanitation services to all the households in the Municipality's Management Area with existing sanitation service levels below basic sanitation services	100	No	57.1
Water Services Infrastructure Supply Level Profile	No	100	-	100	-	100
Water Reliability Profile	Yes	100	Install communal water services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 25 or less households per tap.	100	Yes	78.6
	Yes	100	Assist private landowners as far as possible with the provision of basic water services to all the households in the Municipality's Management Area with existing water service levels below basic water supply services.	100	No	57.1
Sanitation Service Infrastructure Supply Level Profile	No	100	-	100	-	100
Sanitation Reliability Profile	Yes	100	Install communal sanitation services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 5 or less households per toilet facility.	100	Yes	78.6
	Yes	100	Assist private landowners as far as possible with the provision of basic sanitation services to all the households in the Municipality's Management Area with existing sanitation service levels below basic sanitation services	100	No	57.1
Water Services: Education	Yes	100	Confirm the water service levels of the schools in the rural areas. Provide basic water services to the schools if the current water service levels are below basic water supply services.	100	No	57.1
Water Services: Health	Yes	100	Confirm the water service levels of the clinics in the rural areas. Provide basic water services to the clinics if the current water service levels are below basic water supply services.	100	No	57.1
Sanitation Services: Education	Yes	100	Confirm the sanitation service levels of the schools in the rural areas. Provide basic sanitation services to the schools if the current sanitation service levels are below basic sanitation services.	100	No	57.1
Sanitation Services: Health	Yes	100	Confirm the sanitation service levels of the clinics in the rural areas. Provide basic sanitation services to the clinics if the current sanitation service levels are below basic sanitation services.	100	No	57.1

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Topic C.2.1: Service Levels Profile						
Section	Intervention Required?	% ⁽¹⁾	Solution description as identified by Master Plan	% ⁽²⁾	Is there an Existing project/activity addressing this problem?	Current Demand Overall Scoring % ⁽³⁾
Health and Educational Facilities	No	100	-	100	-	100

Notes: (1) Is this section addressed in the WSDP?

(2) Were solutions identified for the possible gaps?

(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

A separate water and sanitation service level policy is not in place, but the water and sanitation service levels to be provided by the Municipality to the consumers in their Management Area are, however, included in the Water Services By-law. All water services provided by Stellenbosch Municipality to consumers within the Municipal Management Area are linked to the Municipality's Tariff Policy and poor households are incorporated through Stellenbosch Municipality's Indigent Policy.

The large number of residents in the lowest income groups (living in informal areas) places a major challenge on Stellenbosch Municipality to provide suitable housing. Stellenbosch Municipality works towards providing all households in the towns with a water connection inside the erven and connecting all households to a waterborne sanitation system. It is however important to consider the Municipality's capacity (financial and institutional) to operate and maintain complex sewage systems if opting for higher service levels and in particular waterborne sanitation.

Water and Sanitation Services on Privately Owned Land Policy (November 2023)

The roles and responsibilities of the WSA are as follows:

- The role of the WSAs is to comply with the regulatory and support mandates of DWS over provision of water services and resources to residents living on privately owned land.
- WSAs must integrate this policy with their respective local mandates in terms of the Strategic Framework for Water Services.
- WSAs must ensure Water Service Providers perform their responsibilities, which include Operation, maintenance and capital development of water and sanitation services infrastructure outside the boundary and / or within the servitude / of the end user.
- WSAs must identify, register and regulate Water Service Intermediaries / Providers according to their policies, bylaws, national norms and standards.

The roles and responsibilities of the Private Landowner / Water Services Intermediary are as follows:

- Private landowners must provide basic water services to their employees (and the families of employees) living on their land.
- WSAs must ensure that this policy is implemented and must identify, register and regulate water services intermediaries according to their bylaws and national norms and standards.
- Landowners must make an appropriate contribution to the capital cost of basic services.
- While water and sanitation assets, which WSAs install, remain under the ownership of the State, landowners will however have economic rights to the infrastructure once they become intermediaries, and those economic rights will be linked to a contract term.
- Operations and maintenance (and capital development of water and sanitation services on privately owned land) remain the responsibility of property owners.

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- The private landowner is encouraged to enter into a contract with the WSA and perform the duties of a Water Services Provider as stipulated in Section 25(1) and (2) of the Water Services Act.
- Private Landowners / Water Services Intermediaries / Water Services Providers should:
 - Support the regulatory and support mandates of DWS over the water services and resources provided to residents living on privately owned land.
 - Integrate and implement this policy in terms of their planning and implementation to ensure compliance with all relevant legislation concerning provision of water services on private land; and to
 - Ensure that this policy is communicated to any person, party or organization affiliated to the “private land” sector.
 - The employers is responsible for providing water and sanitation services to their labourers / employees as per Section 8(1) of the Occupational Health and Safety Act (Act 85 of 1993).

National Sanitation Policy, 2016.

Problem Statement: The ineffectual interpretation and implementation of the Section 78 of the Municipal Systems Act (No. 32 of 2000) process has contributed to municipalities primarily keeping the sanitation provision function in-house, even when the capacity to do so adequately was lacking. They are not appropriately implementing Section 78 provisions. WSAs are not responding to key responsibilities assigned to them in legislation and the SFWS.

Where a WSA has contracted a WSP to provide sanitation services, the responsibility of the two parties is not always clear in the contracts. There is a need for effective contract regulation.

A WSA have the following responsibility:

- Implementation of the Municipal Systems Act (Act 32 of 2000) and Water Services Act (Act 108 of 1997) provisions.
- Prepare sanitation plans such as WSDPs etc., aligned to national sanitation planning.
- Ensure the realisation of the right to access to sanitation services, particularly basic sanitation services, subject to available resources. This includes people living on privately-owned land, in recognised permanent informal settlements and vulnerable groups and others who are provided services by Water Services Intermediaries. Wherever practical and sustainable, Water Services Authorities are expected to plan for and provide higher levels of service.
- Ensure the provision of effective, efficient and sustainable sanitation services. The provision of sanitation services also includes communication activities related to, amongst other things, Hygiene Education, end-user education and the wise use of water.
- Develop an asset management strategy, a maintenance and rehabilitation plan and a register of sanitation services assets and must then put in place a system to manage these assets.
- Provide information concerning the provision of sanitation services as reasonably requested by the Provincial or National governments, end-users and / or organisations.
- Develop an appropriate institutional structure to adequately respond to key WSA functions and responsibilities.
- Account, as per the Municipal Finance Management Act (No. 56 of 2003), to the province and National Treasury for resource allocation (financial, human etc.).
- Provide sanitation hygiene and end user education.

WSAs have a right but not an obligation to accept industrial, agricultural and mining wastewater within their area of jurisdiction.

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WSAs must adhere to the following requirements in a transparent manner and in close contact with end-users:

- Sanitation services must be designed, planned and implemented to consider operations and maintenance requirements and to reduce the environmental impact of unmanaged grey-water, human excreta and wastewater disposal.
- Sanitation services must be appropriate and minimise impact on and use of water resources. WSA should strive for systems which utilise minimal water resources.
- Sanitation technologies which consider settlement types.
- Geo-hydrological testing before use of on-site groundwater sources or on-site sanitation services. Exceptional situations may require independent review and advice.
- Technology choices must be appropriate and affordable.
- Roles and responsibility for payments for operations and maintenance must be clear.
- Only appropriate sanitation technologies must be adopted.
- The quality of all building materials used for construction must be durable and fully compliant with the requirements, norms and standards
- Local availability of materials and skills must be part of the choice of technology or construction method. The design of sanitation services facilities must maximise the use of local resources.
- Sanitation technology selection should include resources to develop the necessary local institutional capacity to manage the day to day and future operational needs. In some circumstances there may be considerable merit in engaging a sanitation services provider to carry out certain functions on behalf of a local authority. Government does encourage local authorities to consider various options in this regard.
- Social and cultural practices and preferences should be considered in the selection of appropriate sanitation technology.

WSA must have the billing systems in place to raise sufficient revenue for sanitation services.

WSA must ensure sufficient funds are transferred for a WSP to perform the agreed functions.

WSA must regulate all aspects of sanitation services provision locally.

The WSA is accountable to its citizens.

Sanitation services planning by WSAs should be in conjunction with municipal Environmental Health Practitioners, as well as other stakeholders and departments involved in the sector.

The Revised Compulsory National Water and Sanitation Standards, as published in the Government Gazette No.52814 of 6 June 2025, make provision for the following standards for basic water and sanitation supply services.

Table C.2.2: Basic water and sanitation supply services
Basic water supply services
<ul style="list-style-type: none"> • A WSA is responsible for the provision of basic water supply services to all consumers or potential consumers in its jurisdictional area inclusive of people residing on privately owned land as guided by the Water and Sanitation Services Policy on Privately Owned Land (2023). • The minimum standard for basic water services must consist of: <ul style="list-style-type: none"> ➢ Within two years of promulgation of these regulations an access or delivery point which must be at least at the end boundary of the yard (user connection point) of the existing settlement. ➢ A minimum quantity of drinking water of 6 kl/household per month - <ul style="list-style-type: none"> • at a minimum flow rate of not less than 10 litres per minute. • with an effectiveness such that water is made available for at least 358 days per year.

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Table C.2.2: Basic water and sanitation supply services

- not interrupted for longer than 48 consecutive hours.
- at no cost to indigent households, upon depletion of the initial 6 kl per month allocation, qualifying indigent household will be subject to usage restrictions and will be responsible for payment based on the adopted tariff policy for any additional water consumed.
- Water provided which complies with the requirements of SANS 241.
- Maintenance of the infrastructure up to the user connection is the responsibility of the Water Services Institution and the maintenance of the infrastructure within the boundary of the property is the responsibility of the owner.
- All new users applications for water connections must be completed within 21 calendar days by a WSA in areas where the infrastructure allows or exist.
- All user connections for water supply must be metered or measured, controlled and tarified by the relevant Water Services Institution.
- A Water Services Institution must replace stolen meters and or repair or replace damaged meters within 30 days of it being reported or detected.
- Water meters must be managed and replaced within their asset lifespan.
- The Water Services Institution must ensure the provision of appropriate education in respect of safe, effective and efficient water use, hygiene and groundwater use management.
- Within two years after promulgation of these Regulations, WSA must submit plans to the Department, using the WSDP platform as part of their WSDP on how they are going to upgrade all consumers in formal settlements to basic services (yard connection; user connection point).

Basic sanitation supply services

- A WSA is responsible for the provision of basic sanitation services to all consumers or potential consumers in its jurisdictional area inclusive of people residing on privately owned land as guided by the Water and Sanitation Services Policy on Privately Owned Land (2023).
- The standard for basic sanitation services must include the provision of a toilet with functional hand washing facility in the yard, which is safe, reliable for 24 hours a day, environmentally sound, easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease-carrying pests, providing for an effective and acceptable sanitation technology.
- A WSA must ensure that human excreta and wastewater is safely contained at all times, throughout the sanitation service chain.
- Faecal sludge management must be an integral part of the sanitation service.
- Each household must have uninterrupted access to an adequate, appropriate sanitation facility.
- Hygiene and user education must be an integral part of sanitation service. Households should be supported with knowledge and any other relevant resources to take responsibility for the correct and consistent use of the sanitation service, including but not limited to the toilet facility.
- In providing basic sanitation service, a WSA must consider the following requirements:
 - The need for everyone, including persons with a disability to have a reasonable quality of life.
 - Water efficient sanitation solutions.
 - Groundwater pollution risks in accordance with the Protocol to manage the potential groundwater contamination from on-site sanitation (2003).
 - Water use authorisation in terms of the NWA.
 - Surface water pollution risks and the management thereof.
 - Population density.
 - Economies of scale.
- Subject to the above, a WSA must consider-
 - In high and medium density formal settlements:
 - waterborne sewerage sanitation provided that the wastewater treatment system and works have adequate capacity and is performing to acceptable standards under the National Water Act (read with regulation 10); or
 - alternative water efficient sanitation solutions instead of waterborne sewerage systems in areas of dense formal and medium settlement where there is resource scarcity and or inadequate capacity or functionality in the sewer system and or the wastewater treatment works.
 - In low density or sparsely populated settlements: water efficient sanitation solutions.
- Water efficient sanitation solutions, as described above, must be shown to include off-grid, on-site sanitation options such as Non-sewered Sanitation Systems (NSSS) as well as Decentralised Wastewater Treatment Systems (DWWTS).
- A WSA may not unreasonably decline a property development to have a water efficient sanitation solution that is not connected to the central system where development will manage the system as a Water Services Intermediary and where the water uses of the system is authorised under the National Water Act.
- Whenever a Water Services Institution is providing new innovative non-sewered sanitation systems, such must be guided by the requirements of SANS 30500 for Non-Sewered Sanitation Systems or the "SANS 24521:2020 Guidelines for the management of basic on-site domestic wastewater services", whichever is applicable.

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Table C.2.2: Basic water and sanitation supply services

- WSA must monitor and regulate safe emptying, transportation, treatment and disposal of faecal sludge to faecal sludge treatment facilities or any other authorised facility.
- Faecal sludge treatment plants must be guided by ISO 31800 for prefabricated units or similar standards for non-prefabricated faecal sludge treatment units.
- WSA must have community participation procedures of informing communities about the emptying processes, routes and health risks.
- Within two years after promulgation of these Regulations, the WSA must submit plans as part of their WSDP, using the WSDP platform, on measures to eradicate unimproved pit toilets and open defaecation in human settlements.

The Revised Compulsory National Water and Sanitation Standards, as published in the Government Gazette No.52814 of 6 June 2025, also make provision for the following standards for interim water and sanitation supply services.

Table C.2.3: Interim water and sanitation supply services

Interim water supply services

- A WSA must take reasonable measures to provide interim water supply services in informal settlements.
- Upon realisation of a new informal settlement, the WSA must provide interim water supply services within 90 days of becoming aware thereof.
- A WSA is responsible for the capital, operation, maintenance and refurbishment actions and cost pertaining to interim water services.
- Where an informal settlement is formalised, a WSA must ensure access to basic water services.
- The minimum standard for interim water services must consist of:
 - An access or delivery point which must be a communal standpipe, within a reasonable walking distance of no more than 200m from the furthest household.
 - A minimum quantity of drinking water of 6 kl/household per month -
 - at a minimum flow rate of not less than 10 litres per minute.
 - with an effectiveness such that water is made available for at least 358 days per year.
 - not interrupted for longer than 48 consecutive hours.
 - Water provided which complies with the requirements of SANS 241.
- All areas supplied with interim water supply services must have zonal meters and measured by the relevant Water Services Institution.
- Whenever interim water supply services are provided through water tankers, it must not exceed 12 consecutive months and WSAs need to keep accurate records as specified in Regulation 4(3)(c).

Interim sanitation supply services

- A WSA is responsible for the capital, operation, maintenance and refurbishment actions and cost pertaining to interim sanitation services including the management of faecal sludge in the entire sanitation service chain.
- A WSA must take reasonable measures to provide appropriate interim sanitation services in informal settlements and during a disaster.
- Upon realisation of a new informal settlement, the WSA must provide interim sanitation services within 90 days.
- Interim sanitation services must provide at least the following:
 - Communal and shared facilities in accordance with the following:
 - Communal toilet: Toilet seat – 1 seat per 10 households; Urinal units – 1 unit per 20 households; Hand washing – 1 basin per 10 households.
 - Shared toilets: Toilet seat – 1 unit per 4 households; Urinal units – 1 unit per 10 households; Hand washing – 1 basin per 4 households.
 - The WSA must put measures in place to keep the toilets hygienic.
 - The toilets must be separated according to gender to meet the needs for women, girls and persons with disability.
 - All portable and mobile toilets must be emptied at least twice a week to appropriate licensed facilities for treatment.
- If the sanitation facility is communal, the maximum walking distance should be 100m, wherever possible.
- Parents and care givers must be provided with information by the Water Services Institution regarding safe disposal of infant's faeces, laundering practices and use of nappies, potties or scoops for effectively managing safe disposal.
- A WSA through its Environmental Health Practitioners are responsible for promoting hygiene and user education for ensuring an environmentally safe approach to sanitation and for monitoring the impact of sanitation processes on the environment.

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All the formal households in the urban areas of Stellenbosch Municipality's Management Area are provided with water and sanitation connections inside the erven. Areas without waterborne sewer systems are required to make use of conservancy tanks. Standpipes and communal ablution facilities are provided in the informal areas as a temporary emergency service. The current water and sanitation service levels are included under Sections 2.1 and 2.2 of the Administration, Information and Comprehensive Overview Report.

Communal standpipes represent probably the weakest part of a network's water supply services. Standpipes must be constructed in ways that can withstand excessive use and should not be neglected in terms of operation and maintenance. Malfunctioning standpipes may adversely affect the health of its already vulnerable and poor users. Communal standpipes are also used by poor households who normally don't pay for water. Poor people are the ones that suffer the most from water-related diseases due to:

- Poor quality and maintenance of standpipes and their surroundings. Standpipes are often leaking and poor drainage around standpipes results in standing pools of water and muddy soil.
- Standpipes are not protected and animals lick the taps.
- When people have to walk long distances to fetch water, it is used sparingly and not enough water is used for hygiene.
- Even if water is clean when it leaves the standpipe tap, it is often contaminated by dirty containers used for carrying and storage.

Stellenbosch Municipality is committed to support the private landowners as far as possible with regard to addressing the basic water services backlog that might still exist on the farms in the rural areas once the 2022 Census data becomes available for the farms and the locations of households without basic water services are known. Water Service Levels in the WSDP for the farms are based on the 2011 Census data, because the 2022 Census Community Profiles per subplace are not yet available.

The Cape Winelands District Municipality takes various water quality samples on the farms in the rural areas of Stellenbosch Municipality's Management Area and the water quality information needs to be shared with the private landowners and any Water Services Intermediaries, also the risks associated with storage of water in open reservoirs or tanks and where no filtration or disinfection takes place.

Stellenbosch Municipality is faced with various challenges with regard to the provision of services on private owned land in a financial sustainable manner (enabling the on-going operation of services and adequate maintenance and rehabilitation of the assets), which include the following:

Free basic water policy:

- The provision of the infrastructure (facilities) necessary to provide access to water to all households in a sustainable and economically viable manner.
- The development of subsidy mechanisms which benefit those who most need it.

Free basic sanitation policy:

- Provision of the most viable sanitation facility to the poor household.
- Health and hygiene promotion must be provided in a co-ordinated manner and must be properly managed and adequately funded if free basic sanitation is to become a reality. This requires close collaboration between the EHPs of the Cape Winelands District Municipality responsible for environmental health and Stellenbosch Municipality.
- Subsidising the operating and maintenance costs. If the basic service is to be provided free to the poor then Stellenbosch Municipality must ensure that the costs of providing the service are covered by the local government equitable share and / or through cross-subsidies within Stellenbosch Municipality's Management Area.

The ownership of water services assets may be in the hands of the person owning the land where an "on-site" water or sanitation facility is provided to a household. There is no legal impediment to the use of government grants to fund infrastructure for a poor household on private land not owned by that household, provided that the intermediary (the private land owner) makes a financial contribution (This is because the intermediary

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becomes the owner of the infrastructure once it is installed). Government is looking at specific policies with regard to the appropriate level of contribution.

Stellenbosch Municipality needs to put the following measures in place with regard to water and sanitation services in their Management Area:

- A Water and Sanitation Service Level Policy needs to be compiled, which is aligned with the requirements of the National Sanitation Policy (2016), Water and Sanitation Services on Privately Owned Land Policy (November 2023) and the Compulsory National Water and Sanitation Services Standards, 2024 (Gazette No.52814, 6 June 2025).
- Stellenbosch Municipality must comply with the regulatory and support mandates of DWS over provision of water services and resources to residents living on privately owned land.
- Stellenbosch Municipality must ensure that the “Water and Sanitation Services on Privately Owned Land Policy” is implemented and must identify, register and regulate Water Service Intermediaries / Providers according to their policies, bylaws, national norms and standards.
- Stellenbosch Municipality must make provision for private landowners to enter into a contract with them to perform the duties of a Water Services Provider as stipulated in Section 25(1) and (2) of the Water Services Act.
- Stellenbosch Municipality must comply with the Basic water and sanitation supply services requirements as included in Table 2.4 and the Interim water and sanitation supply services requirements as included in Table 2.5 (Compulsory National Water and Sanitation Services Standards, 2024, Gazette No.52814, 6 June 2025).
- Stellenbosch Municipality must ensure the realisation of the right to access to water and sanitation services, particularly basic water and sanitation services, subject to available resources. This includes people living on privately-owned land, in recognised permanent informal settlements and vulnerable groups and others who are provided services by Water Services Intermediaries. Wherever practical and sustainable, WSAs are expected to plan for and provide higher levels of service.
- Stellenbosch Municipality must ensure the provision of effective, efficient and sustainable water and sanitation services. The provision of sanitation services also includes communication activities related to, amongst other things, hygiene education, end-user education and the wise use of water.
- Provide information concerning the provision of water and sanitation services as reasonably requested by the Provincial and National governments, end-users and / or organisations.
- Provide sanitation hygiene and end user education.
- Stellenbosch Municipality must adhere to the sanitation requirements listed on page 2.7 in a transparent manner and in close contact with end-users.
- The billing system must make provision for the sufficient raising of revenue for water and sanitation services. Stellenbosch Municipality must ensure sufficient funds are transferred for a WSP to perform the agreed functions when it becomes applicable.
- Stellenbosch Municipality must regulate all aspects of water and sanitation services provision locally and is accountable to their citizens.
- The provision or distribution of bucket toilets to communities in both formal and informal settlements are prohibited.
- Stellenbosch Municipality is prohibited from approving bulk user connections to existing water and wastewater systems without having the necessary capacity to service such user connections. This means that a municipality may not approve new / additional bulk user connections to an existing water or wastewater treatment system unless that system has the capacity to deal with the additional load (ability to operate according to technical specifications).

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- Stellenbosch Municipality may not approve any new developments that will connect to an existing wastewater treatment system unless such a system has the capacity to deal with the load from the development.
- Stellenbosch Municipality must only accept the quantity and quality of industrial wastewater or any other substance into a sewerage system that the sewage treatment works linked to that system is capable of purifying or treating to ensure that any discharge to a water resource complies with the required authorisation and standard prescribed under the National Water Act.
- Stellenbosch Municipality shall prescribe pre-treatment of any effluent to the required standard its wastewater treatment systems can process prior to it being disposed into municipal infrastructure.

All the clinics and hospitals in Stellenbosch Municipality's Management Area have adequate and safe water supply and sanitation services. All the tertiary education facilities and schools in the urban areas of Stellenbosch Municipality's Management Area have adequate and safe water supply and sanitation services. The water and sanitation service levels of the primary schools in the rural areas need to be verified.

It is important for the schools to focus on Water Demand Management activities and for Stellenbosch Municipality to support the schools with WDM initiatives. This will not only aid in Stellenbosch Municipality's demand management initiative directly by reducing the water consumption, but the education of learners at a young age regarding wise water use is a key component for sustainable supply in the long term.

TOPIC 3: WATER SERVICES ASSET MANAGEMENT

Topic C.3.1: Water Services Asset Management						
Section	Intervention Required?	% ⁽¹⁾	Solution description as identified by Master Plan	% ⁽²⁾	Is there an Existing project/activity addressing this problem?	Current Demand Overall Scoring % ⁽³⁾
General Information	Yes	100	Develop an Asset Management Plan.	100	Partially	64.3
	No	100	Implement Groundwater Management Plan for all production boreholes (Water levels, abstraction volumes and water quality).	100	Partially	78.6
Operation	No	100	Implement recommendations from the Water Safety Plans and WTW Process Audits. Implement proposed interim solutions for improving the operation of the WTW, as well as proposed refurbishment and upgrade and extension work. Ensure adequate budget is allocated for the future upgrading and refurbishment work.	100	Partially	85.7
	No	100	Implement recommendations from the W ₂ RAPs and WWTW Process Audits. Implement proposed interim solutions for improving the operation of the WWTW, as well as proposed refurbishment and upgrade and extension work. Ensure adequate budget is allocated for the future upgrading and refurbishment work.	100	Partially	85.7
Functionality Observation	No	100	Provide additional reservoir storage capacity for the towns with inadequate storage capacity. Upgrade existing water pump stations and provide new water pump stations for the identified areas. Upgrade existing WTWs and WWTWs as recommended. Upgrade existing sewer pump stations and provide new sewer pump stations for the identified areas.	100	Partially	85.7
Asset Assessment Spectrum	No	100	Increase O&M budget for repairs and maintenance of infrastructure. A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing water and sewerage infrastructure (Best Practice). In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition (Best Practice).	100	Partially	85.7
Water and Sanitation schemes	No	100	Upgrade sections of the water reticulation network and sewer drainage network as proposed in the Water and Sewer Master Plans.	100	Partially	85.7

Notes: (1) Is this section addressed in the WSDP?

(2) Were solutions identified for the possible gaps?

(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

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Asset Management Plan: Stellenbosch Municipality's Asset Register needs to be updated to include all the water and sewerage infrastructure as included in the WSDP and the CRC of the assets also needs to be included in the Asset Register. It is essential for any service delivery organisation to compile an Asset Management Plan (AMP) to ensure efficient, effective and optimal management, operation and maintenance of all assets, which includes treatment plants, reservoirs, structures, buildings, pipelines, sites, etc. The purpose of the AMP is to:

- Ensure the operation and maintenance functions are well planned.
- Demonstrate responsible management.
- Justify and communicate funding requirements.
- Service provisioning complies with regulatory requirements.

An AMP normally includes the following:

- documents the nature, extent, age, utilisation, condition, performance and value of the infrastructure work;
- identifies existing and target levels of service, as well as expected changes in demand;
- identifies the life-cycle management needs of the infrastructure (development, renewal, operations and maintenance);
- assesses capital and operational budget needs; and
- identifies infrastructure asset management improvement needs.

Stellenbosch Municipality needs to differentiate between budget allocated towards the operation and maintenance of the water and sewerage infrastructure and the budget allocated towards the replacement of the water and sewerage infrastructure (Best Practice). A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing water and sewerage infrastructure. In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition (Best Practice).

The objective of an Asset Management Plan is to support the achievement of the strategic goals of the Municipality and facilitate prudent technical and financial decision-making. It is also a vehicle for improved internal communication and to demonstrate to external stakeholders the Municipality's ability to effectively maintain its existing infrastructure as well as the new infrastructure to be developed over the next 20 years.

Priority should be given to rehabilitating existing infrastructure as this generally makes best use of financial resources and can achieve an increase in (operational) services level coverage's most rapidly. The preparation of maintenance plans and the allocation of sufficient funding for maintenance are required to prevent the development of a large condition backlog. The potential renewal projects for water and sanitation infrastructure need to be identified from the Asset Register. All assets with a condition grading of "poor" and "very poor" need to be prioritised.

The Asset Management Plan must be based on the principle of preventative maintenance in order to ensure that, as far as this is practical, damage to assets is prevented before it occurs. Stellenbosch Municipality must ensure that the maintenance and rehabilitation plan is part of the WSDP and that the plan is implemented. Assets must be rehabilitated and / or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose.

One of the key challenges of Stellenbosch Municipality is to identify adequate funds for the rehabilitation and maintenance of their existing infrastructure, which is critical to ensure the sustainability of the services that are provided by the Municipality. It is important for the Municipality to secure adequate funding for major refurbishment and maintenance work, the provision of bulk water and sewerage infrastructure and the augmentation of the existing water resources in order to keep up with the high demand for services.

Disaster Management Plan: A Disaster Management Plan is in place for Stellenbosch Municipality.

Untreated Effluent Management Plan: There are no known untreated effluent discharge to the environment. The W₂RAPs include Management Procedures and Incident Response and Emergency Protocols for the management of all effluent.

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Future Water and Sewerage Infrastructure Requirements: The Water and Sewer Master Plans indicate the future water and sewerage requirements to accommodate the future developments and are regularly updated by the Municipality. The sections below indicate the future water and sewerage requirements, as included in the 2025 Water and Sewer Master Plans, but it is important to note that it can change as the Municipality might reprioritise some of the developments.

GROUNDWATER INFRASTRUCTURE

Stellenbosch Municipality will implement a Groundwater Monitoring Programme for all their production boreholes when these boreholes are utilised in the future. The groundwater monitoring data will then be processed, analysed and reported on by an experienced hydrogeologists in order to ascertain whether the resources are being sustainably utilised and to ensure compliance with the approved Groundwater Monitoring Programmes and water use licenses. Managing groundwater for water supply purposes should have the following three main functions:

- Ensure that the aquifer is used optimally: The aquifer should not be over-pumped as that would negatively impact on its long-term sustainable yield or on the environment. It also means that if the aquifer is being under-utilised, this will become known.
- Ensure that the water quality in the aquifer is not negatively affected: This may be as a result of high abstraction from the aquifer, or from poor groundwater protection (from latrines, animal enclosures, etc.).
- Optimise borehole pumping rates so that the pumping equipment operates efficiently: Pumping rates are frequently set too high and this cause unnecessarily high pumping heads, a waste of energy, and at times, pump failure.

An additional function, which is usually captured in the first two points, is to ensure that environmental integrity is maintained. A botanical and streamflow monitoring programme is therefore also required. It is important for Stellenbosch Municipality to focus on aquifer protection, groundwater monitoring and wellfield management, in order to meet the town's future water requirements. The table below gives an overview of the key groundwater management functions.

Table C.3.2: Key Groundwater Management Functions (Best Practice)				
Activity	Responsible Person	Skills and qualifications required	Resources, tools and equipment	Remarks
Measuring and recording of water levels.	Pump operator	Literacy, numeracy, trained in taking water levels	Dip meter, ruler, log book, pen.	Done as part of operators' regular O&M activities.
Measuring and recording abstraction	Pump operator	Literacy, numeracy, trained in reading water meters.	Log book, pen	Done as part of operators' regular O&M activities.
Providing data to the authority that is responsible for water supply on a regular basis.	Pump operator and pump operator supervisor	Literacy, numeracy, keeping records.	Postal service or public transport.	Including as part of the reporting requirements of the pump operator.
Taking water samples	The authority that is responsible for water supply.	Trained in taking water samples, driving license.	Transport, sample bottles, cooler box.	Sampling routine defined by sampling plan.
Sending water samples for testing.	The authority that is responsible for water supply.	Keeping records.	Transport to laboratory	Sent to nearest accredited laboratory.
Defining the monitoring requirements of an individual borehole.	Technical manager of operations or hydrogeologist.	Hydrogeological degree or diploma, experience of hydrogeological conditions.	Reports and records on borehole, monitoring data.	
Ensuring that boreholes are equipped with piezometer tubes for measuring water levels and water meters for measuring abstraction.	The authority that is responsible for water supply.	Project management	In house technical staff, suppliers, contractors, specifications.	
Ensuring that operators have the equipment and skills to do monitoring.	The authority that is responsible for water supply.	Project management	Trainers, suppliers, specifications.	

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Table C.3.2: Key Groundwater Management Functions (Best Practice)				
Activity	Responsible Person	Skills and qualifications required	Resources, tools and equipment	Remarks
Monitoring the pump operator's competence to collect and record data.	Pump operator supervisor	Staff supervision, knowledge of pump operators' tasks.	Transport	Done as part of the supervision of O&M activities.
Processing data collected at the local level	Data clerk	Data capture, record keeping, filing, trained in operating software.	Computer, spreadsheet or groundwater management software, files.	Maintains an electronic and physical record of data.
Studying water level, water quality and abstraction data on a regular basis.	Technical manager of operations.	Technical training, operations experience.	Project files, monitoring data	Done as part of the management of O&M
Revising pumping recommendations, and adjusting the monitoring requirements. Ensuring the recommendations are carried out and monitoring the implementation of the recommendations.	Technical manager with hydrogeologist as required.	Technical training, operations experience.	Reports and records on borehole, monitoring data, operational information.	Ongoing management of operations and groundwater resources.
Reporting to council and pump operator, providing summary data to the CMA.	Data clerk with supervision from technical manager.	Training in operating software.	Computer, spreadsheet or groundwater management software, printer.	Summary data defined by license (frequency, what data, form of data)

The Future groundwater infrastructure required is indicated in the table below.

Table C.3.3: Future groundwater infrastructure required					
System	Recommendations included in the Water Master Plan	Item	Capacity	Year	Estimated Cost
Stellenbosch	Potential new production borehole for system, detailed investigation required first	SSW.B56	864 m ³ /d @ 60m EGL	2035	R614 000
	Potential new production borehole for system, detailed investigation required first	SSW.B57	864 m ³ /d @ 60m EGL	2035	R614 000
	Potential new production borehole for system, detailed investigation required first	SSW.B58	864 m ³ /d @ 60m EGL	2035	R614 000
Total					R1 842 000

SURFACE WATER INFRASTRUCTURE (ABSTRACTION POINTS)

The preventative maintenance activities, as included under Section 4.1.2 of the Future Demand and Functionality Requirements Report, are to be implemented by Stellenbosch Municipality for their surface water infrastructure.

BULK WATER PIPELINE AND RETICULATION NETWORK INFRASTRUCTURE

The Water Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, the following future bulk water pipeline and water reticulation infrastructure components will be necessary.

Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
Stellenbosch					
Required to control inflow into reservoir.	SSW.B13	200	FCV	2025	R489 000
Required to augment supply to Paradyskloof no. 2 reservoir.	SSW.B8	400	37	2025	R601 000
Supply pipe to network.	SSW13.1	315	126	2025	R652 000
Required to improve network conveyance when new 7.0 Ml reservoir in constructed.	SSW14.1	160	39	2025	R111 000
Remove old PRV from the network.	SSW8.6	160	8	2025	R59 000
Dedicated supply from Idas Valley to Papegaaiberg.	SSW.B20a	450	4582	2026	R45 218 000
Required to improve network conveyance.	SSW4.1	700	443	2026	R9 189 000
Required to improve network conveyance (Item can be implemented earlier with item SPW.B7).	SSW4.2	550	956	2026	R14 082 000
Inter-connection pipe.	SSW4.3	355	10	2026	R383 000

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Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
Inter-connection pipe.	SSW4.4	250	6	2026	R119 000
Required to improve network conveyance (Item can be implemented earlier with item SPW.B7).	SSW4.5	500	173	2026	R2 256 000
Inter-connection pipe to improve network conveyance in Central zone.	SSW6.1	200	25	2026	R115 000
Required to improve network conveyance.	SSW6.11	315	445	2026	R1 892 000
Inter-connection pipe to improve network conveyance in Central zone.	SSW6.2	200	21	2026	R110 000
Network upgrade to improve network conveyance to area (Replace existing 90Ø).	SSW6.3	200	577	2026	R1 199 000
Required to improve network conveyance (Replace existing 90Ø and 100Ø).	SSW6.5	160	226	2026	R382 000
Replace existing 75Ø pipe to improve fire flow capacity.	SSW6.6	160	260	2026	R473 000
Required to augment supply from Idas Valley to Papegaaiberg.	SSW6.8a	450	238	2026	R1 950 000
Required to improve network conveyance.	SSW6.8b	450	1556	2026	R11 298 000
Required when future areas S77 to S79 develop.	SSW1.4	200	241	2027	R522 000
Required when future areas S77 to S79 develop.	SSW1.5	160	237	2027	R397 000
Required to reduce high pressure in Techno Park.	SSW3.7	100	PRV	2027	R291 000
Required to reduce high static pressures in Uniepark 1 zone.	SSW7.1	100	PRV	2027	R291 000
Required to rezone network.	SSW7.2g	100	Valve	2027	R114 000
Required to improve network conveyance.	SSW7.4	160	134	2027	R245 000
Required to improve network conveyance.	SSW7.6	110	47	2027	R84 000
Dedicated bulk supply pipe to Uniepark and Helshoogte reservoirs	SSW.B11	450	1088	2028	R10 707 000
Supply pipe from Helshoogte reservoir to Papegaaiberg system.	SSW.B20b	450	854	2028	R8 515 000
Required to augment supply from Helshoogte to Rosendal.	SSW.B35	450	687	2028	R4 698 000
Inter-connection pipe to Uniepark reservoirs.	SSW.B36	450	48	2028	R824 000
Required to augment bulk supply to Rozendal reservoir.	SSW.B37	400	338	2028	R2 341 000
Inter-connection pipe to Arbeidslus supply.	SSW.B38	315	19	2028	R238 000
Network upgrade to improve network conveyance to area (Replace existing 150Ø AC pipe).	SSW15.3	200	260	2028	R614 000
Network upgrade to improve network conveyance to area (Replace existing 50Ø pipe).	SSW15.4	160	16	2028	R72 000
Network upgrade to improve network conveyance to area (Replace existing 160Ø pipe).	SSW15.5	200	406	2028	R919 000
Network upgrade to improve network conveyance to area (Replace existing 110Ø pipe).	SSW15.6	160	55	2028	R136 000
Required to reduce pressure in the Brandwacht area.	SSW22.4	100	PRV	2028	R291 000
Replace existing network pipe (Existing pipe reported to be in disrepair).	SSW23.1	110	163	2028	R227 000
New supply pipe to supply Plankenburg from Papegaaiberg reservoir	SSW4.18	355	1194	2028	R5 939 000
Network upgrade to improve network conveyance to area	SSW4.19	315	528	2028	R2 214 000
Inter-connection pipe	SSW4.22a	160	4	2028	R53 000
Inter-connection	SSW1.9b	200	14	2030	R95 000
Required when future areas S1 & S2 develop.	SSW13.10	110	135	2030	R180 000
Required when future areas S1 & S2 develop.	SSW13.11	160	131	2030	R260 000
Required when future area S120 develops (Replace existing 75Ø).	SSW13.15	110	184	2030	R252 000
Required to improve network conveyance (Replace existing 110Ø).	SSW13.16	160	122	2030	R246 000
Required when future area S5 develops.	SSW13.9a	110	269	2030	R354 000
Required when future area S5 develops.	SSW13.9b	110	85	2030	R134 000
Required when Kayamandi A develops.	SSW15.10	200	297	2030	R628 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 50Ø and 75Ø).	SSW15.12	160	123	2030	R248 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 50Ø and 75Ø).	SSW15.13	200	233	2030	R558 000
Inter-connection pipe required to accommodate Kayamandi town centre redevelopment.	SSW15.14	200	76	2030	R229 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 75Ø and 100Ø AC pipes).	SSW15.7	160	228	2030	R389 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 75Ø).	SSW16.1	160	293	2030	R526 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 50Ø and 75Ø).	SSW16.2	160	312	2030	R558 000
Required when future areas S15, S17, S80 & S82 develop.	SSW18.1	400	203	2030	R1 436 000
Required when future areas S15, S17, S80 & S82 develop.	SSW18.2	400	206	2030	R1 453 000
Required when future areas S17, S81 & S82 develop.	SSW18.3	200	851	2030	R1 669 000
Required when future areas S15 and S99 develop.	SSW18.4	355	115	2030	R818 000
Required when future areas S15 and S99 develop.	SSW18.5	250	827	2030	R2 152 000
Required when future areas S15, S17, S80 & S82 develop.	SSW18.6	200	986	2030	R1 921 000
Required when future areas S15, S17, S80 & S82 develop.	SSW18.7	160	331	2030	R538 000
Require to reduce high static pressures.	SSW19.1a	200	PRV	2030	R489 000
Require to reduce high static pressures.	SSW19.1b	150	PRV	2030	R376 000

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Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
Required when future areas S15 and S99 develop.	SSW19.2	250	443	2030	R1 201 000
Required when future area S15 develops.	SSW19.3	150	PRV	2030	R376 000
Required when future areas S15 and S99 develop.	SSW19.4	250	243	2030	R706 000
Required when future area S81 develops.	SSW20.1	160	66	2030	R143 000
Required when future areas S56 & S57 develop.	SSW3.2a	200	106	2030	R4 184 000
Required as interim connection until supply from Adam Tas corridor development is constructed.	SSW3.2b	100	PRV	2030	R291 000
Required when future areas S56 & S57 develop.	SSW3.3	200	510	2030	R1 028 000
Required when future area S58 develops.	SSW3.4	200	1110	2030	R2 155 000
Required when future area S55 develops.	SSW4.10	250	501	2030	R1 346 000
Required to improve network conveyance to future area S91.	SSW4.14	200	1095	2030	R2 304 000
Required when future areas S115 and S133 develop.	SSW4.16	200	131	2030	R316 000
Required when future area S115 develops.	SSW4.17	110	185	2030	R235 000
Required when future area S131 develops.	SSW5.3	160	342	2030	R554 000
Required when future area S36 develops.	SSW7.5	110	368	2030	R435 000
Required when higher lying erven of future area S34 develops.	SSW8.1	160	431	2030	R686 000
Required when higher lying erven of future area S34 develops.	SSW8.2	110	492	2030	R571 000
Isolate 200Ø from network (200Ø to be utilised as bulk pipeline for groundwater from boreholes)	SSW.B48	200	Valve	2035	R194 000
Inter-connection pipe to improve network conveyance & redundancy when 200Ø is isolated from the network.	SSW.B49	160	8	2035	R67 000
New raw water pipeline between boreholes in Stellenbosch Centre wellfield and existing 225Ø to Papegaaiberg reservoir site.	SSW.B50	200	628	2035	R1 386 000
Required to accommodate supply from Van der Stel & Stb Centre BH1 boreholes.	SSW.B51	160	164	2035	R315 000
Required to dedicate existing 225Ø pipe to Papegaaiberg borehole scheme.	SSW.B54	250	Valve	2035	R239 000
Required to accommodate supply from Stb Centre BH10 & Stb Centre BH12 boreholes.	SSW.B55	160	371	2035	R655 000
Required to improve network conveyance when future area S79 develops.	SSW1.3	315	246	2035	R1 011 000
Required to improve network conveyance when area S74 develops.	SSW1.6	160	153	2035	R297 000
Required to improve network conveyance when area S74 develops.	SSW1.7	160	1007	2035	R1 698 000
Required when Snake Valley is formalised	SSW15.1	100	PRV	2035	R291 000
Required when Snake Valley is formalised	SSW15.2	100	PRV	2035	R291 000
Required to improve network conveyance (Replace existing 150Ø AC pipe).	SSW22.2	200	435	2035	R945 000
Required to improve network conveyance (Replace existing 150Ø AC pipe).	SSW22.3	200	266	2035	R590 000
Required to improve network redundancy.	SSW3.5	200	682	2035	R1 500 000
Required to reduce high pressure in Techno Park.	SSW3.6	100	PRV	2035	R291 000
Required when future area S79 develops.	SSW1.8	200	485	2040	R980 000
Required when future area S14 develops.	SSW16.3	160	403	2040	R707 000
Required when future areas S49 - S52, S55, S57 & S58 develop.	SSW4.6	450	503	2040	R6 184 000
Required when future areas S50 & S52 develop.	SSW4.7	160	1087	2040	R1 659 000
Required when future areas S51, S55, S57 & S58 develop.	SSW4.8	315	186	2040	R804 000
Required when future areas S51, S55, S57 & S58 develop.	SSW4.9	250	889	2040	R2 307 000
Required to improve network conveyance.	SSW5.1	250	253	2040	R730 000
Required to improve network conveyance.	SSW5.2	200	284	2040	R603 000
New supply pipe from borehole to old Kayamandi sump & PS.	SSW.B64	160	233	2045	R372 000
New supply pipe from borehole to proposed package plant.	SSW.B69	160	74	2045	R155 000
Required when future area S99.1 develops	SSW18.9	100	PRV	2045	R291 000
Required when future areas S55, S57 & S58 develop.	SSW4.11	200	768	2045	R1 512 000
Required when future area S58 develops.	SSW4.12	160	812	2045	R1 250 000
Network upgrade to improve network conveyance to area.	SSW4.20	200	110	2045	R299 000
Network upgrade to improve network conveyance to area.	SSW4.21	160	119	2045	R241 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW.B16	160	1062	2055	R2 801 000
Required to control inflow into reservoir (Outside urban edge, potential longer term item).	SSW.B17	100	FCV	2055	R291 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW11.1	250	371	2055	R1 024 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW11.2	250	615	2055	R1 629 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW12.1	150	PRV	2055	R376 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW12.2	200	40	2055	R145 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW12.3	160	380	2055	R609 000

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Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW12.4	110	100	2055	R142 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW13.6	200	56	2055	R1 547 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW13.7	200	Valve	2055	R194 000
Required when future areas S66 & S67 develop (Outside urban edge, potential longer term item).	SSW2.1	200	283	2055	R601 000
Required when future area S67 develops (Outside urban edge, potential longer term item).	SSW2.2	160	402	2055	R642 000
Required when future area S66 develops (Outside urban edge, potential longer term item).	SSW2.3	160	289	2055	R476 000
Required when higher lying areas of future areas S66 & S67 develop.	SSW22.1	160	182	2055	R317 000
Telemetry at reservoirs, PRVs and bulk water meters	SSW.M1	-	-	Next 3 yrs	R800 000
Sub-Total					R201 808 000
Klapmuts					
Replace existing 200Ø PS inlet manifold (to Lower & Upper pumps).	SKW.B2a	500	10	2026	R657 000
Replace existing 200Ø PS inlet & outlet manifold (Upper pump).	SKW.B2b	400	17	2026	R511 000
Required to improve network conveyance.	SKW1.18	200	398	2028	R1 303 000
Required to improve network conveyance.	SKW1.19	200	224	2028	R2 068 000
Required to improve network conveyance.	SKW1.20	200	39	2028	R142 000
Required to improve network conveyance.	SKW1.35	200	437	2028	R986 000
Inter-connection pipeline from Klapmuts boreholes to Koelenhof PS.	SKW.B19	160	1025	2030	R1 567 000
Required when future areas K24.1 and K24.2 develop.	SKW1.10	250	674	2030	R1 773 000
Required when future areas K24.1 and K24.2 develop.	SKW1.11	200	735	2030	R1 450 000
Required when future area K24.1 develops.	SKW1.15	250	166	2030	R514 000
Required to improve network conveyance.	SKW1.16	200	261	2030	R559 000
Required when future area K24.1 develops.	SKW1.27	160	353	2030	R570 000
Required when future areas K13 and K22 develop.	SKW1.28	160	415	2030	R661 000
Required when future area K1.4 develops.	SKW1.31	250	133	2030	R432 000
Required when future area K1.3 develops.	SKW1.34	200	356	2030	R739 000
Required when future areas K24.1 and K24.2 develop.	SKW1.9a	315	160	2030	R713 000
Required when future area K24.1 develops.	SKW1.9b	250	140	2030	R451 000
Required to improve network conveyance.	SKW2.3	200	134	2030	R321 000
Required when future areas K24.1 and K24.2 develop.	SKW3.1	355	377	2030	R1 905 000
Required when future areas K15.2, K17 and K24.2 develop	SKW3.12	250	54	2030	R237 000
Required when future areas K16 and K24.2 develop.	SKW3.2	355	639	2030	R2 992 000
Required when future area K24.2 develops.	SKW3.3	250	311	2030	R874 000
Required when future area K24.2 develops.	SKW3.4	160	606	2030	R945 000
Replace existing 200Ø bulk pipe to Klapmuts Upper reservoir.	SKW.B4a	250	68	2040	R364 000
Inter-connection between existing 200Ø and existing 250Ø Klapmuts Upper reservoir feeder main.	SKW.B4b	250	4	2040	R118 000
Isolate existing 250Ø from Klapmuts Lower reservoir zone.	SKW.B4c	250	Valve	2040	R239 000
Inter-connection between existing 200Ø and existing 250Ø Klapmuts Upper reservoir feeder main.	SKW.B4d	250	3	2040	R113 000
Replace existing 200Ø feeder main to Klapmuts Upper reservoir.	SKW.B4e	250	355	2040	R1 092 000
Required to improve network conveyance (parallel reinforcement).	SKW1.13	200	255	2040	R548 000
Required when future areas K8, K9, K11, K12 and K24.1 develop.	SKW1.21	250	310	2040	R2 177 000
Required when future areas K8, K11 and K12 develop.	SKW1.22	250	591	2040	R1 568 000
Required when future area K12 develops.	SKW1.26	200	501	2040	R1 011 000
Required when future areas K15.2 and K17 develop	SKW3.14	250	924	2040	R2 393 000
Required when future areas K14.1, K21.1 and K21.2 develop.	SKW1.23	200	471	2045	R955 000
Required when future area K9 develops.	SKW1.25	160	161	2045	R285 000
Required to improve network conveyance.	SKW1.7	250	152	2045	R481 000
Required to improve network conveyance.	SKW2.4	200	546	2045	R1 095 000
Required when future areas K15.2 and K17 develop.	SKW3.15	200	401	2045	R822 000
Required when future areas K15.2 and K20 develop.	SKW3.16	160	1567	2050	R2 371 000
Telemetry at reservoirs, PRVs and bulk water meters	SKW.M1	-	-	Next 3 yrs	R460 000
Sub-Total					R38 462 000
Franschhoek					
Required to utilise storage capacity in Franschhoek reservoir for Groendal zone.	SFW1.2	250	728	2025	R1 907 000
Required as interim connection until Central Lower reservoir is constructed.	SFW1.6	100	PRV	2025	R291 000
Required when future area FH5 develops.	SFW1.7	200	253	2025	R544 000

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Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
New PRV installation.	SFW11.1	100	PRV	2026	R291 000
Required to implement Franschhoek PRV 1 zone.	SFW11.13	110	6	2026	R38 000
New PRV installation.	SFW11.2	100	PRV	2026	R291 000
Required to implement Franschhoek PRV 2 zone.	SFW12.10	150	Valve	2026	R153 000
Inter-connection pipe.	SFW12.13	160	14	2026	R67 000
Required to implement Franschhoek PRV 2 zone	SFW12.2	75	Valve	2026	R100 000
Required to implement Franschhoek PRV 2 zone	SFW12.7	150	Valve	2026	R153 000
Move connection over to higher pressure zone when Franschhoek PRV 1 zone is implemented.	SFW2.11	110	12	2026	R44 000
New bulk supply pipeline to new reservoir.	SFW.B24	200	267	2028	R570 000
Required when Langrug Upper reservoir is constructed.	SFW.B7	110	331	2028	R395 000
Required when future area LM3 develops.	SFW13.1	160	386	2028	R619 000
Required when future area LM4 develops.	SFW13.2	160	473	2028	R748 000
Required when Langrug Upper reservoir is constructed.	SFW7.1	160	337	2028	R546 000
New supply pipe for network.	SFW7.2	160	253	2028	R421 000
Inter-connection pipe for Upper reservoir network.	SFW7.3	110	15	2028	R48 000
Required to implement Langrug Upper reservoir zone.	SFW7.4	110	Valve	2028	R114 000
Required to implement Langrug Upper reservoir zone.	SFW7.5	110	Valve	2028	R114 000
Required when La Motte Upper reservoir is constructed.	SFW9.1	250	272	2028	R779 000
Implement with construction of new reservoir.	SFW9.2	250	259	2028	R745 000
Required to improve flow through the PS inlet/outlet manifold	SFW.B12	355	31	2030	R469 000
Required to augment bulk supply to Franschhoek.	SFW.B18	450	4158	2030	R35 072 000
Required when future area FH4 develops.	SFW1.9	160	153	2030	R274 000
Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system).	SFW10.1a	250	86	2030	R316 000
Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system).	SFW10.1b	200	306	2030	R644 000
Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system).	SFW10.2	200	256	2030	R550 000
Required when future areas WH2 and WH3 develop.	SFW10.3	200	316	2030	R663 000
Insert valve and close to transfer network pipe to raw water system.	SFW10.5	200	Valve	2030	R194 000
Required to improve network conveyance.	SFW2.2	160	38	2030	R103 000
Replace existing 750 pipe.	SFW2.3	160	61	2030	R137 000
Required to improve network conveyance and redundancy.	SFW2.4	110	240	2030	R295 000
Inter-connection pipe.	SFW6.4	160	13	2030	R65 000
Required when future areas FH19 and FH20 develop.	SFW8.1	200	198	2030	R441 000
Required when future area FH19 develops.	SFW8.2	200	216	2030	R475 000
Required when future area FH22 develops.	SFW8.3	160	120	2030	R223 000
Required when future areas LM1 to LM6 develops.	SFW9.3	250	254	2030	R733 000
Required to augment bulk supply to Franschhoek.	SFW.B11	355	2909	2035	R12 413 000
Bulk pipe to transfer water from Bagatelle reservoir to FH Estate reservoirs.	SFW.B27	160	1349	2035	R2 047 000
Replace existing 1000 feeder main to Bagatelle reservoir.	SFW2.1	160	114	2035	R215 000
Dedicated bulk supply from Franschhoek Lower reservoir to old Franschhoek Upper reservoir.	SFW.B10	250	14	2040	R138 000
Required to control flow into Groendal reservoir when Franschhoek Lower reservoir is constructed.	SFW.B39	200	FCV	2040	R489 000
Inter-connection pipe for dedicated bulk supply to Franschhoek Lower reservoir	SFW.B4	250	19	2040	R151 000
Inter-connection pipe to pump directly from La Motte bulk PS to new Franschhoek Lower reservoir.	SFW.B40	315	20	2040	R240 000
Required when Franschhoek Lower reservoir is constructed.	SFW1.10	315	662	2040	R2 441 000
Inter-connection pipe.	SFW1.3	160	42	2040	R109 000
Required when Franschhoek Lower reservoir is constructed.	SFW1.8	200	898	2040	R1 757 000
Required when future area LM2 develops.	SFW14.1	110	132	2040	R176 000
Required when future areas LM2, LM5 and LM6 develop.	SFW14.2	200	168	2040	R385 000
Required when future areas LM5 and LM6 develop.	SFW14.3	200	316	2040	R662 000
Required when future areas LM1 to LM6 develops.	SFW9.4	200	306	2040	R643 000
Required when future area LM6 develops.	SFW14.4	200	1079	2045	R2 097 000
Required when future area FH22 develops (Replace existing 2000 AC pipe).	SFW2.5	160	325	2045	R528 000
Telemetry at reservoirs, PRVs and bulk water meters	SFW.M1	-	-	Next 3 yrs	R860 000
Sub-Total					R74 983 000
Dwars River					
Replace existing 150 Ø CCT connection.	SDW.B20	400	45	2026	R670 000
Replace existing 250Ø PS inlet manifold.	SDW.B4	300	8	2026	R143 000

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Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
Required to improve flow through the PS outlet manifold.	SDW.B7	300	14	2026	R157 000
Replace existing supply to Pniel Upper reservoir.	SDW.B29	110	124	2027	R181 000
Required to improve network conveyance.	SDW9.1	110	191	2027	R241 000
Required bulk supply to Lanquedoc reservoir.	SDW.B23	250	3238	2028	R9 114 000
Emergency connection from Lanquedoc reservoir to Kylemore PS 3.	SDW.B8	315	80	2028	R440 000
Emergency connection from Lanquedoc reservoir to Kylemore PS 3.	SDW.B9	200	PRV	2028	R489 000
New Lanquedoc PRV.	SDW10.1	200	PRV	2028	R489 000
Required when future areas DR19 - 21 & DR27 - 29 develop.	SDW10.10	200	440	2028	R896 000
Required when future areas DR19 - 21 & DR27 - 29 develop.	SDW10.11	200	586	2028	R1 171 000
New supply pipeline to Boschendal Village.	SDW10.2	315	1616	2028	R5 725 000
New supply pipeline to Boschendal Village.	SDW10.3	315	774	2028	R2 826 000
Required to reduce high static pressures.	SDW6.1	100	PRV	2028	R291 000
Required to rezone network.	SDW6.2	110	Valve	2028	R114 000
Required to improve network conveyance.	SDW6.3	160	33	2028	R95 000
Required to improve network conveyance.	SDW6.4	110	152	2028	R198 000
Required to improve network conveyance.	SDW7.1	160	267	2028	R442 000
Required to improve network conveyance.	SDW7.2	160	220	2028	R373 000
New supply pipe from Lanquedoc reservoir.	SDW8.0	400	536	2028	R3 114 000
New supply pipe from Lanquedoc reservoir.	SDW8.1	355	1116	2028	R4 972 000
New supply pipeline to Boschendal Village.	SDW8.2	315	699	2028	R2 570 000
Required when future areas DR14 & DR20 develop.	SDW10.8	200	366	2030	R756 000
Required when future area DR14 develops.	SDW10.9	160	603	2030	R940 000
New supply pipeline to Lanquedoc.	SDW8.3	200	625	2030	R1 244 000
New supply pipeline to Lanquedoc.	SDW8.4	160	452	2030	R716 000
New supply pipeline to Lanquedoc.	SDW8.5	200	499	2030	R1 007 000
New supply pipeline to Lanquedoc.	SDW8.6	160	306	2030	R548 000
Required to improve network redundancy when future area DR4 develops.	SDW2.4	160	33	2035	R95 000
Required to improve network conveyance.	SDW5.1	160	447	2035	R709 000
Replace existing 300Ø supply pipeline when it reaches capacity or reaches end of operational life.	SDW.B21	400	2887	2040	R16 872 000
Required when future areas DR3 & DR5 develop.	SDW1.1	200	416	2040	R851 000
Required when future area DR15 develops.	SDW10.13	110	381	2040	R450 000
Required when future areas DR16 - 18 & DR21 develop.	SDW10.14	200	389	2040	R800 000
Required when future area DR16 develops.	SDW10.15	110	265	2040	R322 000
Required when future areas DR17, DR18 & DR21 develop.	SDW10.16	160	407	2040	R650 000
Required when future area DR21 develops.	SDW10.17	160	382	2040	R613 000
Required when future areas DR13 & DR25 develop.	SDW8.7	200	615	2040	R1 224 000
Required when future area DR31 develops.	SDW10.18	160	294	2045	R482 000
Required when future area DR29 develops.	SDW10.4	160	174	2045	R304 000
Required when future areas DR27, DR28 and DR31 develop.	SDW10.5	200	326	2045	R937 000
Required when future area DR28 develops.	SDW10.6	160	51	2045	R122 000
Required when future area DR27 develops.	SDW10.7	160	275	2045	R454 000
Telemetry at reservoirs, PRVs and bulk water meters.	SDW.M1	-	-	Next 3 yrs	R580 000
Sub-Total					R65 387 000
Raithby					
Required to improve network conveyance (Replace existing 75Ø pipes).	SRW1.3	200	695	2026	R1 375 000
Inter-connection pipe to booster zone (after Raithby reservoir & booster PS are decommissioned).	SRW1.4	160	16	2026	R70 000
Close supply but maintain for emergencies.	SRW.B2	150	Valve	2030	R153 000
Dedicated bulk supply to CCT Faure service reservoir from Raithby bulk PS.	SRW.B3	160	219	2030	R616 000
Inter-connection pipe with bulk meter from Faure service reservoir to Raithby supply pipe.	SRW1.1	250	9	2030	R138 000
Required when future area R5 develops.	SRW1.6	110	118	2030	R161 000
Replace existing 150Ø pipe when pressure problems occur.	SRW1.2	250	3414	2045	R8 564 000
Telemetry at bulk water meter to town.	SRW.M1	-	-	Next 3 yrs	R20 000
Sub-Total					R11 097 000
Faure					
Required when Welmoed future area develops.	RFW1.1	250	254	2030	R812 000
Required when Welmoed future area develops.	RFW1.2	200	1534	2030	R3 286 000
Required when Welmoed future area develops.	RFW1.5	160	287	2030	R517 000
Required when Welmoed future area develops.	RFW1.6	200	23	2030	R118 000
Sub-Total					R4 733 000
Polkadraai					

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Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
New supply pipe to Papegaaiberg from Polkadraai.	SPW.B7	400	5210	2026	R41 264 000
Network upgrade to accommodate development along Vlothenburg Road.	SPW1.8	315	1070	2027	R4 319 000
Implement new PRV to manage high static pressures.	SPW1.7	200	PRV	2030	R489 000
Required when Welmoed future area develops.	SPW3.1	200	2116	2030	R4 506 000
Required when Welmoed future area develops.	SPW3.2	100	PRV	2030	R291 000
Required when Welmoed future area develops.	SPW3.3	200	257	2030	R609 000
Emergency supply to Welmoed from Skilpadsvelei.	SPW3.4	200	137	2030	R356 000
Required when future area PD4.1 develops.	SPW4.1	160	209	2030	R390 000
Telemetry at reservoirs, PRV and bulk water meters.	SRW.M1	-	-	Next 3 yrs	R120 000
Sub-Total					R52 344 000
Koelenhof					
Required to augment bulk supply to Koelenhof area.	RKW.B6a	560	4143	2028	R57 387 000
Required to augment supply to Sonop and Devon Valley reservoirs.	RKW2.2	315	1206	2030	R4 844 000
Required when future area KP6 develops.	RKW2.5	160	219	2030	R370 000
Required to improve network conveyance.	RKW4.1	110	518	2030	R600 000
Required to improve network conveyance.	RKW4.2	110	763	2030	R870 000
Required when future area KP20 develops (Replace existing 75Ø pipe).	RKW5.1	110	680	2030	R779 000
Required when future area KP20 develops (Replace existing 50Ø pipe).	RKW5.2	110	237	2030	R292 000
Bulk supply pipeline to Kriekbult reservoir.	RKW.B10	315	1446	2035	R5 777 000
Required to control flow into the Kriekbult sump.	RKW.B7	300	FCV	2035	R797 000
Supply pipeline from Kriekbult reservoir to network.	RKW2.1	355	1463	2035	R6 411 000
Isolate Koelenhof and Kriekbult zones.	RKW2.4a	200	Valve	2035	R194 000
Isolate Koelenhof and Kriekbult zones.	RKW2.4b	355	Valve	2035	R335 000
Isolate Koelenhof and Kriekbult zones.	RKW2.4c	315	Valve	2035	R335 000
Isolate Kriekbult and Sonop zones.	RKW2.7a	160	10	2035	R62 000
Isolate Kriekbult and Sonop zones.	RKW2.7b	160	Valve	2035	R153 000
Isolate Kriekbult and Sonop zones.	RKW2.7c	300	Valve	2035	R285 000
Inter-connection pipe required to supply areas east of R304 from Kriekbult reservoir.	RKW2.8	315	9	2035	R200 000
Isolate Kriekbult and Sonop zones.	RKW2.9a	200	Valve	2035	R194 000
Inter-connection bulk pipeline between Koelenhof and Kayamandi systems.	RKW.B14	355	7578	2040	R35 885 000
Required when future areas KP10 & KP11 develop.	RKW1.2	250	89	2040	R323 000
Required when future areas KP10 & KP11 develop.	RKW1.3	200	968	2040	R1 888 000
Second bulk connection for Koelenhof rural water scheme.	RKW.B1	560	-	2045	R2 175 000
Required to isolate the bulk supply from existing Koelenhof system.	RKW.B16	250	Valve	2045	R239 000
Dedicated bulk supply to Koelenhof.	RKW.B2	560	934	2045	R13 539 000
Required to control flow from CCT.	RKW.B3	300	FCV	2045	R797 000
Dedicated bulk supply to Koelenhof.	RKW.B6b	560	1154	2045	R16 541 000
Telemetry at reservoirs, PRVs and bulk water meters.	SRW.M1	-	-	Next 3 yrs	R700 000
Sub-Total					R151 972 000
Muldersvlei					
Inter-connection pipe between Koelenhof and Muldersvlei systems to improve residual pressure in the Muldersvlei system.	RMW1.1	160	423	2026	R740 000
Sub-Total					R740 000
Total					R601 526 000

WATER TREATMENT WORKS INFRASTRUCTURE

The table below gives a summary of the existing hydraulic design capacities and average daily flows and peak month average daily flows for the 2023/2024 financial year for each of the WTWs.

Table C.3.5: Existing hydraulic design capacities and average flows at each of the WTWs and water quality failures in network					
WTW	Existing Hydraulic Capacity	Peak Month Average Daily Flow (2023/2024)	Average Daily Flow (Jul 2023 – Jun 2024)	Required Treatment Capacity (1.5 x AADD10yr)	2023/2024 Water Quality Failures for Network (SANS0214:2015)
	MI/d	MI/d	MI/d	MI/d	
Idas Valley	21.000	16.309 (Oct)	11.872	21.708	Microbiological, Operational
Paradyskloof	17.000	15.040 (Jan)	12.004	22.001	Microbiological, Operational
Franschhoek	2.000	0.680 (Dec)	0.516	0.943	Microbiological

Note: The Idas Valley WTW was originally designed for a hydraulic capacity of 27.0 MI/d, but due to the age of the plant the current available hydraulic capacity is only 21.0 MI/d.

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The Idas Valley WTW was operating at 56.5% (AADD) of its design capacity of 21.0 MI/d for the 2023/2024 financial year. 42.9% of the 2023/2024 System Input volume of the Greater Stellenbosch system was treated at the Idas Valley WTW. The peak monthly flows at the WTW for the 2022/2023 and 2023/2024 financial years were 10.979 MI/d (Aug.) and 19.991 MI/d (Oct). The existing reduced hydraulic capacity of 21.0 MI/d for the Idas Valley WTW is inadequate for the future required treatment capacity.

The Paradyskloof WTW was operating at 70.6% (AADD) of its design capacity of 17.0 MI/d for the 2023/2024 financial year. 43.5% of the 2023/2024 System Input volume of the Greater Stellenbosch system was treated at the Paradyskloof WTW. The peak monthly flows at the WTW for the 2022/2023 and 2023/2024 financial years were 11.358 MI/d (Febr.) and 15.040 MI/d (Jan.). The existing hydraulic capacity of 17.0 MI/d for the Paradyskloof WTW is inadequate for the future required treatment capacity.

The upgrading of both the Idas Valley WTW and the Paradyskloof WTW depends on increased allocations from the Eerste River and the WCWSS and no costs were therefore linked to these upgrades at this stage.

The Franschhoek WTW was operating at 25.8% (AADD) of its design capacity of 2.0 MI/d for the 2023/2024 financial year. 14.9% of the 2023/2024 System Input volume of the Franschhoek system was treated at the Franschhoek WTW. The peak monthly flows at the WTW for the 2022/2023 and 2023/2024 financial years were 0.772 MI/d (Nov.) and 0.602 MI/d (Febr). The existing hydraulic capacity of 2.0 MI/d for the Franschhoek WTW is adequate for the future treatment requirements.

The WTWs are all operational and the treatment plants are in a good condition, with no non-functional treatment processes. Some of the minor items to be addressed at the WTWs, as identified through the WSDP inspection process during May 2023, are as follows.

Idas Valley WTW:

- Inadequate water quality testing equipment.
- Raw water inflow meters faulty for Tower 1 and Tower 3. No final water outflow meter.
- Valve of Filter No.13 is problematic.
- Lime stone tank No.2 not in use. Safety railings of lime stone tanks to be repaired, safety risk.

Paradyskloof WTW:

- Lime feeder for filters No.5-8 not operational.
- No final water outflow meter.
- Only one of the sodium aluminate dosing pumps is operational.

Franschhoek WTW: No access.

The following upgrades are required with regard to the WTWs.

Table C.3.6: Future upgrades of the WTWs			
WTW	Short description	Time Frame	Estimated cost
All WTWs	Upgrade chlorination installations	2025-2027	R750 000
Idas Valley WTW	Upgrade Idas Valley WTW	2025-2028	R52 000 000
Total			R52 750 000

WATER PUMP STATIONS

The water pump stations, as inspected during the WSDP site visits in May 2023, are all operational and well maintained. Duty and Standby pumps are available for most of the pump stations. Leaks were observed at some of the pumps during the site visits. The pump stations are fenced and locked and some are supplied with alarms to prevent any possible theft or vandalism. Key issues to be addressed at the water pump stations, as identified through the WSDP inspection process, are as follows:

- Pump stations without any standby pumps: Brandwacht PS (at WTW), Paradyskloof PS, Pniel PS and Winery Booster PS.

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- Pump No.2 of the Rozendal PS was removed for repairs.
- Ceiling of Welgelegen PS building needs to be replaced.
- Motor No.2 at Blackheath PS not connected.
- Pump stations with leaks: Kylemore PS No.3, Pniel PS, Uniepark PS, Pappegaaiberg and Kleinvallei PS, Blackheath PS, De Zalze PS, Koelenhof PS and Devon Valley PS.
- Kleinvallei and Kayamandi PS: Not fenced and electrical installations were vandalised.

The Water Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, it will be necessary for the following future water pump stations.

Table 3.7: Future water pump stations required						
System	Recommendations included in the Water Master Plan	Item	Year	Capacity (l/s)	Head (m)	Cost (R Million)
Stellenbosch	170 L/s to new Helshoogte reservoir	SSW.B10a	2028	170	71	R10 323 000
	80 L/s to Rozendal reservoir	SSW.B10b	2028	80	15	R1 191 000
	Required to augment bulk supply to Polkadraai (Pumps only)	SSW.B26	2030	50	35	R4 132 000
	Required when future area S81 develops	SSW20.2	2030	7	30	R2 843 000
	Required when future areas S17 and S82 develop	SSW21.1	2030	7	30	R2 843 000
	Sub-Total					
Klapmuts	Add second pump as standby for Upper pump	SKW.B3	2026	60	40	R1 616 000
	Upgrade capacity of pumps to 185 L/s	SKW.B7	2035	185	55	R4 259 000
	Sub-Total					
Franschhoek	Existing pump station at capacity	SFW.B2	2025	40	50	R749 000
	Required when Langrug Upper reservoir is constructed	SFW.B6	2028	10	55	R3 039 000
	Required to augment bulk supply to Franschhoek	SFW.B13	2030	185	56	R3 242 000
	Required to augment bulk supply to Franschhoek	SFW.B19	2030	160	123	R5 517 000
	Pump station to pump water from Bagatelle reservoir to FH Estate reservoirs	SFW.B26	2035	6	110	R3 148 000
	Dedicated bulk supply from Franschhoek Lower reservoir to Franschhoek Upper reservoir	SFW.B9	2040	50	57	R4 676 000
	Sub-Total					
Dwars River	Required to augment bulk supply to Pniel & Johannesburg	SDW.B11	2026	66	60	R2 144 000
	Required to augment bulk supply to Pniel & Johannesburg	SDW.B6	2026	70	70	R1 847 000
	Required when existing pump station reaches capacity	SDW.B28	2027	5	12	R839 000
	Required bulk supply to Lanquedoc reservoir	SDW.B22	2028	64	155	R7 371 000
	Required when existing pump station reaches capacity	SDW.B15	2035	12	77	R413 000
	Sub-Total					
Raithby	Decommission Raithby booster (Raithby is supplied from Faure service reservoir)	SRW1.7	2026	2	30	R2 771 000
	Required for dedicated bulk supply to CCT Faure service reservoir	SRW.B1	2030	10	40	R3 897 000
	Sub-Total					
Koelenhof	Upgrade/refurbish Sonop and Devon Valley pumps (Sonop pumps currently not operational)	RKW.B12	2026	45	100	R2 327 000
	New sump for Kriekbult pump station	RKW.B8	2035	100	150	R1 408 000
	Required when Kriekbult reservoir is constructed	RKW.B9	2035	90	76	R6 874 000
	Required to supply bulk water from the Koelenhof system to the Kayamandi system	RKW.B15	2040	60	120	R3 252 000
	New sump for Koelenhof bulk pump station no. 2	RKW.B4	2045	100	150	R1 408 000
	New Koelenhof bulk PS	RKW.B5	2045	150	30	R7 328 000
	Sub-Total					
Total						R89 457 000

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RESERVOIR INFRASTRUCTURE

Most of the reservoirs and water towers in Stellenbosch Municipality's Management Area are in a good condition and well maintained. The levels of the reservoirs are monitored through the scada systems. No leaks were noticed at any of the reservoirs during the WSDP site visits in May 2023. Most of the reservoir sites are fenced and locked, the reservoir covers are locked and the air vents are covered.

Some of the issues to be addressed at the water reservoirs and towers, as identified through the WSDP inspection process, are as follows.

- Reservoirs not fenced: La Motte and Pniel Upper.
- Reservoirs with covers not locked: Wemmershoek, La Motte, Bagatelle, Pniel Lower and Upper and Uniepark No.2
- Roof of Uniepark No.1 vandalised and needs to be repaired.

The 2023/2024 storage factors of the total reservoir storage capacity for the various systems, based on 1 x PDD (24 hours storage capacity), are 1.31 for Stellenbosch, 1.86 for Franschhoek, 2.27 for Dwars River and 3.05 for Klappmuts. Even though the overall storage capacity might be adequate for all of the towns there can be distribution zones within some of the towns with inadequate storage capacity, which require additional reservoirs.

The Water Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, it will be necessary for the following future reservoirs.

Table 3.8: Future reservoir storage capacities required					
System	Recommendations included in the Water Master Plan	Item	Capacity (ML)	Year	Estimated Cost
Stellenbosch	Additional reservoir capacity at Cloeteville	SSW.B14	7.000	2025	R25 308 000
	Required to augment bulk supply to Stellenbosch	SSW.B19	30.000	2028	R79 170 000
	Additional reservoir storage capacity for Papegaaiberg zone (20.0 ML as first phase, additional 20.0 ML required in future))	SSW.B21	20.000	2028	R58 290 000
	Additional reservoir storage capacity for Papegaaiberg zone (Phase 2)	SSW.B22	20.000	2045	R58 290 000
	Required when future areas S19, S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	SSW.B18	1.500	2055	R8 255 000
	Additional reservoir storage capacity for Brandwacht zone	SSW.B32	1.500	2055	R8 255 000
	Additional reservoir capacity at Paradyskloof 2 (Potential longer term upgrade)	SSW.B6	1.500	2055	R8 255 000
	Sub-Total				R245 823 000
Klappmuts	Additional reservoir storage capacity for Klappmuts Lower reservoir site	SKW.B10	9.000	2035	R30 798 000
	Additional reservoir storage capacity for Klappmuts Upper	SKW.B5	5.000	2040	R19 575 000
	Sub-Total				R50 373 000
Franschhoek	Additional reservoir storage capacity for Langrug (Existing storage capacity insufficient. Additional 1.0 ML higher lying reservoir also proposed for Langrug area)	SFW.B3	1.000	2025	R6 192 000
	New reservoir storage capacity for La Motte (can be phased)	SFW.B25	3.000	2028	R13 398 000
	Decommission existing La Motte reservoir once La Motte Upper reservoir is constructed.	SFW.B23	0.500	2028	-
	Reservoir storage capacity for Langrug Upper zone (required to service higher lying structures in Langrug)	SFW.B8	1.000	2028	R6 192 000
	Additional reservoir storage capacity for Wemmershoek	SFW.B17	0.750	2030	R5 132 000
	Additional reservoir capacity for future areas	SFW.B5	5.000	2040	R19 575 000
	Sub-Total				R50 489 000
Dwars River	Additional reservoir capacity for Pniel area	SDW.B27	1.000	2027	R6 192 000
	Reservoir storage capacity for Lanquedoc reservoir development area (3.5 ML as phase 1; 5.0 ML as phase 2)	SDW.B5	3.500	2028	R15 149 000
	Additional reservoir capacity for future areas	SDW.B16	1.500	2035	R8 255 000
	Additional reservoir storage capacity for Lanquedoc reservoir development areas (Longer term)	SDW.B24	5.000	2040	R19 575 000
	Sub-Total				R49 171 000
Raithby	Decommission Raithby reservoir (Raithby is supplied from Faure service reservoir)	SRW.B5	0.180	2026	-

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Table 3.8: Future reservoir storage capacities required					
System	Recommendations included in the Water Master Plan	Item	Capacity (Ml)	Year	Estimated Cost
	Sub-Total				-
Koelenhof	Additional reservoir storage capacity for Devon Valley (replace old Devon Valley tank)	RKW.B13	0.500	2030	R3 886 000
	Required to augment bulk supply to Koelenhof	RKW.B11	4.000	2035	R16 762 000
	Sub-Total				R20 648 000
Total					R416 504 000

BULK SEWER PIPELINE AND SEWER DRAINAGE NETWORK INFRASTRUCTURE

The Sewer Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, it will be necessary for the following bulk sewer pipeline and sewer drainage network infrastructure.

Table 3.9: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
Stellenbosch WWTW					
Investigate existing Gravity pipelines	SSS12.1, SSS12.2, SSS12.3, SSS14.3, SSS14.4, SSS17.12, SSS17.13, SSS17.14, SSS17.6, SSS18.10, SSS18.14, SSS18.6, SSS18.7, SSS19.4, SSS19.5, SSS19.7, SSS19.8, SSS20.12, SSS20.4, SSS20.8, SSS26.2, SSS26.4, SSS9.1, SSS9.5	-	-	2025	R96 000
Investigate existing Flow Diversion	SSS17.3	-	-	2025	R11 000
Investigate existing Rising pipelines	SSS23.1, SSS24.1, SSS6.1, SSS8.1, SSS8.3	-	-	2025	R20 000
Upgrade existing 225mm dia. outfall gravity sewer to a 315mm uPVC sewer	SSS1.8	315	183	2026	R886 000
Upgrade existing 160mm dia. outfall gravity sewer to a 315mm dia. uPVC sewer	SSS1.9	315	427	2026	R1 830 000
Replace existing rising main (Existing pipe in bad state of repair)	SSS14.1	315	325	2026	R3 442 000
Upgrade existing 160mm dia. gravity section to 250mm dia. uPVC. Replace existing 200mm dia. Vitrified Caly pipe to a 250mm dia. uPVC if existing pipe is in a bad state of repair.	SSS19.2a	250	317	2027	R1 192 000
Upgrade existing 250mm dia. gravity Vitrified Caly pipe with a 250mm dia. uPVC pipe if the existing pipe is in a bad state of repair.	SSS19.2b	250	367	2027	R1 358 000
Upgrade existing Gravity (To address operational problems)	SSS19.3	200	844	2027	R2 520 000
New gravity sewer when future areas S64, S65 and S66 develop.	SSS17.1	160	463	2028	R1 030 000
Upgrade existing bulk Gravity when existing outfall sewer reaches capacity.	SSS1.2	600	757	2030	R7 141 000
Upgrade existing Flow Diversion	SSS1.4	-	-	2030	R638 000
Upgrade existing bulk Gravity when existing outfall sewer reaches capacity	SSS1.5	600	186	2030	R1 952 000
Upgrade existing Flow Diversion	SSS1.6	-	-	2030	R638 000
Upgrade existing bulk Gravity when existing outfall sewer reaches capacity	SSS1.7	600	449	2030	R4 339 000
New gravity sewer when future areas S36 develops	SSS17.18	160	379	2030	R856 000
Upgrade existing Gravity when existing collector sewer reaches capacity.	SSS19.1	400	875	2030	R4 532 000
New bulk rising main when future areas in the Fleurbaix PS drainage area develop.	SSS2.1	400	29	2030	R373 000
New gravity sewer when future area S58 develops	SSS2.17	250	1329	2030	R3 622 000
New rising main to divert flow to the Fleurbaix PS	SSS2.4	355	19	2030	R261 000
New gravity sewers when Kayamandi Northern extensions develop	SSS27.10	160	679	2030	R1 473 000
	SSS27.11	160	708	2030	R1 533 000
	SSS27.13	160	650	2030	R1 413 000
	SSS27.2	160	307	2030	R708 000
	SSS27.3	400	198	2030	R915 000
	SSS27.4	315	891	2030	R2 940 000
	SSS27.5	250	411	2030	R1 177 000
	SSS27.6	200	433	2030	R1 072 000
	SSS27.8	200	206	2030	R553 000

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Table 3.9: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
New gravity sewer when future areas S47 and S91 develop.	SSS3.3	160	111	2030	R305 000
New gravity sewer when future area KP19 develops	SSS30.10	160	2053	2030	R4 299 000
New gravity sewer when future area KP17 develops	SSS30.11	160	350	2030	R797 000
Upgrade existing Gravity when overflow problems occur.	SSS30.3	250	17	2030	R221 000
Investigate existing Gravity	SSS30.4	-	-	2030	R4 000
New gravity sewer when future areas KP8.1, KP8.2, KP9, KP10 and KP11 develop	SSS30.5	250	278	2030	R823 000
New gravity sewer when future areas KP8.1, KP8.2 and KP11 develop	SSS30.6	160	190	2030	R469 000
New gravity sewer required when future areas KP8.2 and K9 develop	SSS30.8	200	323	2030	R820 000
New gravity sewer when future areas PD3.1 and PD3.2 develop	SSS4.4	160	1066	2030	R2 268 000
New gravity sewer when future areas PD4.1 to PD4.3 develop.	SSS4.5	160	380	2030	R859 000
New rising main when future areas in the Welmoed PS drainage area develop	SSS5.1	160	4084	2030	R6 082 000
New gravity sewers when future areas in the Welmoed PS drainage area develop	SSS5.3	200	8	2030	R98 000
	SSS5.5	160	554	2030	R1 216 000
	SSS5.6	200	395	2030	R985 000
	SSS5.7	160	116	2030	R316 000
	SSS5.8	160	236	2030	R562 000
	SSS5.9	160	382	2030	R863 000
New gravity sewers when future area S78 develop	SSS7.5	160	263	2030	R618 000
	SSS7.6	160	338	2030	R772 000
Upgrade existing Gravity when existing collector reaches capacity	SSS9.2	200	35	2030	R257 000
New gravity sewers when future areas S115 and S133 develop	SSS9.6	200	37	2030	R165 000
	SSS9.7	160	300	2030	R694 000
Upgrade existing gravity (Investigate first)	SSS19.6	250	561	2030	R1 982 000
Upgrade existing Gravity when existing collector sewer reaches capacity	SSS17.2	250	42	2035	R300 000
Investigate existing Flow Diversion when existing collector sewer reaches capacity	SSS17.4	-	-	2035	R11 000
Upgrade existing Gravity when existing collector sewer reaches capacity	SSS17.5	200	545	2035	R1 685 000
Upgrade existing Gravity when existing collector sewer reaches capacity	SSS18.1	200	75	2035	R368 000
New gravity bulk sewer required when future areas in the Fleurbaix PS drainage area develop.	SSS2.5	600	918	2035	R6 981 000
New gravity sewer Eerste River crossing from Droe Dyke to Fleurbaix drainage area	SSS2.6	525	154	2035	R4 117 000
New gravity sewer required when future area S127 develops	SSS2.7	450	418	2035	R2 506 000
New gravity sewer when future area S127 develop	SSS2.8	400	247	2035	R1 119 000
New gravity sewer when future area S126 develop	SSS2.9	355	909	2035	R3 392 000
Upgrade existing Gravity when future areas S1 and S3 develop.	SSS22.1	355	130	2035	R750 000
New gravity sewer. Rail crossing required when future areas S1 and S3 develop	SSS22.2	160	57	2035	R474 000
Upgrade existing Gravity (Investigate first) when Kayamandi E is formalised.	SSS25.3	315	49	2035	R372 000
	SSS25.4	250	279	2035	R1 070 000
	SSS25.5	200	49	2035	R302 000
	SSS25.6	200	68	2035	R355 000
New gravity sewer when Kayamandi H is formalised.	SSS26.5	160	243	2035	R577 000
New gravity sewer required when Kayamandi Northern extensions develop.	SSS27.9	160	366	2035	R831 000
Upgrade existing Gravity when existing collector reaches capacity	SSS7.1	315	535	2035	R2 253 000
Upgrade existing Gravity when existing collector reaches capacity	SSS7.2	250	174	2035	R731 000
New gravity sewer when future areas S40.1 and S40.2 develop	SSS9.4	160	432	2035	R965 000
Decommission existing rising when the outfall sewer to Fleurbaix PS is complete.	SSS3.1	-	-	2040	R11 000
New gravity sewers when future area S127 develop	SSS2.12	315	769	2040	R2 550 000
	SSS2.13	250	80	2040	R296 000

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Table 3.9: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
New gravity sewer when future area S127 develop and to by-pass the Wood Mill PS	SSS2.15	200	203	2040	R545 000
New gravity sewer required to by-pass the Wood Mill PS	SSS2.16	160	99	2040	R280 000
New rising main when future areas in the Droë Dyke PS drainage area develop.	SSS2.23	160	1085	2040	R1 634 000
New gravity sewers when future areas S52.1, S52.2 and S127 develop.	SSS2.25	250	21	2040	R140 000
	SSS2.26	200	302	2040	R772 000
	SSS2.29	200	263	2040	R684 000
Investigate existing Rising capacity of Plankenburg pumping system, potentially upgrade pump station.	SSS25.1	-	-	2040	R4 000
New gravity sewer when future area S14 develops	SSS26.1	160	526	2040	R1 159 000
New gravity sewer when future are KP11 develop	SSS30.7	160	327	2040	R749 000
New gravity sewer when future area KP10 develop	SSS30.9	200	53	2040	R203 000
New gravity sewer when future area PD1 develop.	SSS4.6	160	139	2040	R364 000
Upgrade existing Gravity when existing collector reaches capacity.	SSS7.3	200	606	2040	R1 858 000
New gravity sewer required when area S78 develop.	SSS7.7	160	453	2040	R1 009 000
New gravity sewer when future area S42 develop	SSS9.3	160	298	2040	R691 000
New gravity sewers required when future area S67 develops (Outside urban edge, potential longer term)	SSS14.6	250	87	2045	R314 000
	SSS14.7	200	241	2045	R632 000
	SSS14.8	160	1045	2045	R2 226 000
	SSS14.9	160	1052	2045	R2 241 000
New gravity sewer when future areas S55, S57 and S58 develop.	SSS2.18	200	1121	2045	R2 650 000
New rising main discharge at WWTW when Fleurbaix PS is upgraded to 285 l/s	SSS2.2	400	2464	2045	R14 257 000
New gravity sewer when future areas S55, S57 and S58 develop	SSS2.20	160	270	2045	R633 000
New gravity sewer when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term)	SSS20.7	160	260	2045	R611 000
Upgrade existing Gravity when existing collector sewer reaches capacity.	SSS20.9	200	238	2045	R825 000
New gravity sewer when future area S1 develops	SSS22.3	160	159	2045	R404 000
	SSS22.4	160	207	2045	R504 000
New gravity sewer when future area S99.1 develop.	SSS28.1	250	180	2045	R563 000
	SSS29.1	110	346	2045	R396 000
Upgrade existing Gravity required when overflow problems occur.	SSS30.2	450	74	2045	R637 000
New gravity sewer when future area S74 develops	SSS7.4	160	150	2045	R386 000
Upgrade existing gravity when existing collector sewer reaches capacity when future areas S20.1 and S20.2 develop.	SSS1.10	315	319	2050	R1 412 000
Upgrade/install telemetry at existing PSs and install bulk meters	SSS.T1	-	-	Next 3 yrs	R760 000
Sub-Total					R145 555 000
Wemmershoek WWTW					
Upgrade existing Gravity when overflow or operational problems occur at existing 160mm dia. outfall sewer.	SFS1.8	200	941	2028	R2 795 000
New gravity required to decommission La Motte PS	SFS3.1	200	280	2028	R722 000
Abandon existing rising. Decommission La Motte PS & rising main when item SFS3.1 is implemented.	SFS3.3	-	-	2028	R11 000
New gravity sewer required when future area FH25 develop	SFS1.12	160	324	2030	R744 000
New gravity sewer when future area LM7 develop	SFS2.4	160	117	2030	R318 000
New rising required when future area LM1, LM2, LM5 and LM6 develop	SFS4.1	110	239	2030	R279 000
New gravity sewer when future area LM2, LM5 and LM6 develops.	SFS4.3	160	532	2030	R1 172 000
New gravity sewer when future area LM5 and LM6 develops	SFS4.4	160	256	2030	R603 000
New gravity sewer when future area LM6 develops	SFS4.5	160	1023	2030	R2 181 000
New gravity sewer when future area LM4 develops	SFS4.6	160	573	2030	R1 256 000
New gravity sewer when future areas FH4, FH16 and FH17 develop.	SFS1.1	160	202	2035	R494 000
	SFS1.3	160	352	2035	R802 000
	SFS1.4	160	245	2035	R581 000
New gravity sewer when future areas FH13 and FH18 develop	SFS1.5	160	124	2035	R332 000
New gravity sewer when future area FH19 develop	SFS1.6	160	118	2035	R320 000

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Table 3.9: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
New gravity sewer to divert incoming flow from Akademie street midblock sewer.	SFS1.7	160	45	2035	R170 000
New gravity sewer required when future area FH22 develop.	SFS1.9	160	103	2035	R288 000
New gravity sewer when future area FH18 develops	SFS1.2	160	786	2040	R1 693 000
Upgrade/install telemetry system	SFS.T1	-	-	Next 3 yrs	R100 000
Sub-Total					R14 861 000
Pniel WWTW					
New rising main required when future Boschendal PS is constructed.	SDS4.13	200	2694	2026	R5 098 000
New gravity sewer when Boschendal Village area develops	SDS4.7	315	211	2026	R763 000
New gravity sewer for future development areas	SDS4.8	160	471	2026	R1 046 000
New gravity sewer to new Banhoek bulk PS	SDS8.1	315	390	2026	R1 336 000
New gravity sewer to Dwars River WWTP when Banhoek PS is commissioned.	SDS8.4	450	837	2026	R4 071 000
New 200mm dia. rising main as first phase when Banhoek PS is constructed, reinforce with parallel 200mm dia. rising main in the future.	SDS8.3a	200	2954	2026	R5 586 000
Decommission rising mains when proposed Banhoek PS is commissioned.	SDS2.7	-	-	2027	R11 000
	SDS3.1	-	-	2027	R11 000
New gravity by-pass for Pniel and Sports Field PSs	SDS8.6	315	876	2027	R2 894 000
New gravity by-pass for Pniel and Sports Field PSs (river crossing)	SDS8.7	315	71	2027	R541 000
New gravity by-pass for Pniel and Sports Field PSs	SDS8.8	200	512	2027	R1 255 000
	SDS8.9	160	383	2027	R865 000
Upgrade existing Gravity when overflow problems occur when upstream PS is operational	SDS1.2	200	269	2028	R915 000
Decommission rising main when proposed Banhoek PS is commissioned.	SDS7.1	-	-	2028	R11 000
Upgrade existing gravity by-pass for Lanquedoc PS	SDS8.10	200	642	2028	R1 632 000
New gravity sewer when future area DR1 develops	SDS1.3	160	426	2030	R952 000
Upgrade existing Gravity sewers (Investigate first). Required when existing outfall sewers reaches capacity	SDS2.1	250	402	2030	R1 470 000
	SDS2.2	200	870	2030	R2 597 000
New gravity sewer when future area DR22 develops	SDS4.2	160	344	2030	R785 000
New gravity sewer when future areas DR14, DR20 and DR25 develops	SDS4.3	160	513	2030	R1 132 000
New gravity sewer when future area DR25 develops	SDS4.4	160	1 361	2035	R2 875 000
Upgrade existing Gravity. Required when collector sewer reaches capacity when upstream areas DR1, DR2 and DR5 develop.	SDS1.1	200	528	2035	R1 008 000
New gravity sewer when future area DR5 develops	SDS1.4	160	503	2035	R1 112 000
	SDS1.6	160	1103	2035	R2 346 000
	SDS1.7	160	935	2035	R2 000 000
New gravity sewer for future development areas	SDS4.1	200	340	2035	R861 000
Interim PS and rising main to service upstream areas (decommission PS and rising main when flow is diverted in future to Allee Bleue PS)	SDS9.1	90	801	2035	R822 000
New gravity collector sewers for future development areas	SDS9.3	160	39	2035	R157 000
	SDS9.4	160	821	2035	R1 766 000
New gravity sewer to re-direct flow from interim PS to Allee Bleue PS (after proposed Allee Bleue PS is commissioned)	SDS9.7	160	852	2035	R1 856 000
New rising main required when future Allee Bleue PS is constructed (including main road crossing)	SDS5.1	160	1052	2040	R1 584 000
New gravity sewer when future area DR11 develops	SDS8.5	160	521	2040	R1 149 000
New gravity collector sewers for future development areas	SDS9.5	160	638	2040	R1 390 000
New gravity sewer required when future areas DR27, DR28 and DR29 develop	SDS5.3	250	43	2040	R197 000
	SDS5.4	200	119	2040	R352 000
New gravity sewers when future area DR27 develops	SDS5.5	160	203	2040	R495 000
	SDS5.6	160	271	2040	R634 000
	SDS5.7	160	297	2040	R689 000
New gravity sewer when future area DR14 develops	SDS4.5	160	852	2045	R1 830 000
New gravity sewer required when future areas DR27, DR28 and DR29 develop.	SDS6.1	160	165	2045	R416 000
New gravity sewer when future area DR29 develops	SDS6.2	160	315	2045	R724 000

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Table 3.9: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
Parallel 200mm dia. rising main as second phase when pumping rate from PS exceeds 40 l/s.	SDS8.3b	200	2954	2045	R6 230 000
New gravity collector sewers for future development areas	SDS9.6	160	1449	2045	R3 056 000
Upgrade/install telemetry at existing PSs and install bulk meters	SDS.T1	-	-	Next 3 yrs	R540 000
Sub-Total					R67 060 000
Klapmuts WWTW					
New rising main when Rozenmeer bulk PS is constructed	SKS1.14	315	1267	2026	R4 444 000
New bulk gravity sewers to decommission Klapmuts PSs 2 and 3	SKS1.8	400	319	2026	R1 418 000
	SKS1.9	450	443	2026	R2 204 000
New gravity sewer required to divert flow to proposed Rozenmeer bulk PS	SKS5.2	160	42	2026	R163 000
Abandon existing rising sewers. Decommission when by-pass to Rozenmeer PS is complete.	SKS5.1	-	-	2026	R11 000
	SKS6.1	-	-	2027	R11 000
New gravity bulk sewer to decommission Klapmuts PS2	SKS1.7	400	216	2027	R991 000
New gravity sewer required to divert flow to Rozenmeer bulk PS	SKS6.2	315	61	2027	R326 000
New gravity sewer required to decommission Klapmuts PS1	SKS1.12	250	1043	2028	R2 860 000
New gravity rail crossing: Klapmuts	SKS1.12R	160	30	2028	R201 000
New gravity sewer required to by-pass Anura package plant	SKS5.9	160	547	2028	R1 202 000
New gravity road crossing: Simondium Road	SKS5.9R	160	25	2028	R179 000
Abandon existing rising sewer. Decommission when by-pass to Rozenmeer PS is complete.	SKS7.1	-	-	2028	R11 000
New gravity sewer required when future areas K6, K24.1 and K24.2 develop.	SKS12.2	315	229	2030	R823 000
New gravity sewer required when future areas K6 and K24.2 develop.	SKS12.3	250	516	2030	R1 456 000
New gravity sewer required when future areas K17, K24.1 and K24.2 develop.	SKS14.1	315	282	2030	R992 000
New gravity sewer required when future areas K1.4, K2 and K15.2 develop.	SKS18.1	160	303	2030	R701 000
New gravity sewer required when future areas K14.4 and K20 develop.	SKS19.1	160	805	2030	R1 733 000
New gravity sewer required when future area K22 develop	SKS20.1	160	95	2030	R272 000
Upgrade existing Gravity required when existing collector sewer reaches capacity.	SKS10.1	355	435	2035	R2 084 000
Upgrade existing Gravity. Road crossing Old Paarl Road (R101)	SKS10.1R	355	47	2035	R593 000
New gravity sewer required when future areas K24.1 and K24.2 develop.	SKS14.2	250	145	2035	R469 000
Upgrading existing Gravity. Required when existing collector sewer reaches capacity when upstream future development areas develop.	SKS16.2	200	791	2035	R2 375 000
New gravity required when future areas K2 and K15.2 develop.	SKS17.1	160	178	2035	R444 000
New gravity sewer required when future areas K24.2 develops	SKS14.3	200	354	2040	R891 000
New gravity sewer required when future areas K17 and K24.1 develop.	SKS15.1	160	710	2040	R1 538 000
Upgrading existing Gravity. Required when existing collector sewer reaches capacity when upstream future development areas develop.	SKS16.4	315	280	2040	R1 261 000
New gravity sewer when future areas K21.1 and K21.2 develop.	SKS20.2	160	125	2040	R335 000
New gravity sewer when future areas K21.1 and K21.2 develop.	SKS20.4	160	377	2040	R853 000
New gravity sewer when future areas K18 and K19 develop	SKS21.1	160	916	2040	R1 960 000
New rising main required if future areas K8, K9, K11 or K12 develop prior to the new Klapmuts WWTW and outfall sewer.	SKS8.1	110	262	2040	R304 000
New rising main required when future areas K21.1 and K21.2 develop.	SKS20.6	110	199	2040	R235 000
New gravity sewer required when future areas K8, K9 and K12 develop.	SKS9.1	200	120	2040	R355 000
New gravity sewer required when future area K8 develops	SKS9.2	160	444	2040	R991 000
New gravity sewer. Road crossing Old Paarl Road (R101)	SKS9.2R	160	62	2040	R334 000
New gravity sewer required when future areas K9 and K12 develop.	SKS9.3	160	495	2045	R1 095 000
New gravity sewer when future area K21.2 develops	SKS20.3	160	213	2045	R514 000

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Table 3.9: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
New gravity sewers when future area K19 develops	SKS21.2	160	252	2045	R595 000
	SKS21.3	160	82	2045	R246 000
New gravity sewer. Road crossing: Adam Tas Road (R44)	SKS21.3R	160	44	2045	R257 000
New gravity sewer required to divert flow to Regional WWTP for larger Klapmuts area.	SKS1.1	675	364	2050	R3 498 000
	SKS1.2	525	2954	2050	R19 251 000
	SKS1.2R	525	97	2050	R2 621 000
	SKS1.3	525	3217	2050	R20 953 000
	SKS1.3R	525	171	2050	R4 560 000
Upgrade/install telemetry at existing pump stations and install bulk meters and install bulk meters at rising main outlets and measure sewage inflow at WWTP.	SKS.T1	-	-	Next 3 yrs	R540 000
Sub-Total					R89 150 000
Raithby WWTW					
New gravity sewer when future area R5 develop	SRS1.1	160	171	2030	R429 000
Upgrade / install telemetry (Measure sewage inflow at WWTP)	SRS.T1	-	-	Next 3 yrs	R100 000
Sub-Total					R529 000
Total					R317 155 000

SEWER PUMP STATIONS

Most of the sewer pump stations, as inspected during the WSDP site visits in May 2023, are operational and well maintained. Duty and Standby pumps are available for most of the pump stations. No spillages were observed at any of the sewer pump stations during the site visits. Most of the pump stations are also fenced and locked and some are supplied with alarms to prevent any possible theft or vandalism. Some of the issues to be addressed at the sewer pump stations, as identified through the WSDP inspection process, are as follows.

- Pump Stations where the electrical fence is not working: Klapmuts PSs No.1, No.2 and No.3.
- Mechanical screen at Klapmuts PS No.2 not operational.
- Erosion and part of fence at Digteby PS to be repaired.

The Sewer Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, it will be necessary for the following future sewer pump stations.

Table 3.10: Future sewer pump stations required					
Drainage System	Recommendations included in the Sewer Master Plan	Item	Capacity (l/s)	Year	Estimated Cost
Stellenbosch WWTW	Investigate existing Pump Station (Distell 1 system)	SSS10.3	-	2025	R32 000
	Investigate existing Pump Station (KWV system)	SSS12.4	-	2025	R32 000
	Investigate existing Pump Station (Distell 2 system)	SSS13.3	-	2025	R32 000
	Investigate existing Pump Station (Stellentia (Gilbeys) system)	SSS16.2	-	2025	R32 000
	Investigate existing Pump Station (Nuutgevonden system)	SSS21.1	-	2025	R32 000
	Investigate existing Pump Station (Welgevonden 2 (Stellenvista) system)	SSS23.2	-	2025	R32 000
	Investigate existing Pump Station (Welgevonden 1 system)	SSS24.2	-	2025	R32 000
	Investigate existing Pump Station (De Zalze 3 system)	SSS6.2	-	2025	R32 000
	Investigate existing Pump Station (Audacia PS 2 system)	SSS8.2	-	2025	R32 000
	Investigate existing Pump Station (Audacia PS 1 system)	SSS8.4	-	2025	R32 000
	Investigate existing Pump Station (Die Boord system, potentially downsize pump station)	SSS14.2	-	2026	R32 000
	New Pump Station required when future areas in the Fleurbaix PS drainage area develop (Initial capacity of 150 l/s, ultimate capacity of 285 l/s)	SSS2.3	150	2030	R12 551 000
	New Pump Station required when future areas in the Welmoed PS drainage area develop.	SSS5.2	-	2030	R2 834 000
	New Pump Station required when future areas in the Droe Dyke PS drainage area develop.	SSS2.24	-	2040	R3 443 000
	Upgrade existing Pump Station (Investigate the capacity of the Plankenburg pumping system first, potentially upgrade pump station)	SSS25.2	-	2040	R1 178 000
	Abandon existing Pump Station when the outfall sewer to Fleurbaix PS is complete.	SSS3.2	-	2040	R286 000

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Table 3.10: Future sewer pump stations required					
Drainage System	Recommendations included in the Sewer Master Plan	Item	Capacity (l/s)	Year	Estimated Cost
	Upgrade capacity of PS when future areas in the Fleurbaix PS drainage area develop (Initial capacity of 150 l/s, ultimate capacity of 285 l/s)	SSS2.30	135	2045	R2 580 000
	New Pump Station when future area S99.1 develop.	SSS29.2	-	2045	R2 533 000
	Sub-Total				R25 757 000
Wemmershoek WWTW	Decommission La Motte PS & rising main when item SFS3.1 is implemented.	SFS3.2	-	2028	R286 000
	New PS required when future area LM1, LM2, LM5 and LM6 develops.	SFS4.2	-	2030	R2 684 000
	Sub-Total				R2 970 000
Pniel WWTW	New Pump Station when Boschendal Village develops (16 l/s as first phase, 37 l/s ultimate capacity).	SDS4.12	-	2026	R4 070 000
	New 16 l/s Banhoek bulk PS required when Boschendal Village develops (16 l/s as first phase, 87 l/s ultimate capacity)	SDS8.2	16 - 87	2026	R6 443 000
	Abandon existing Pump Station when proposed Banhoek PS is commissioned.	SDS2.6	-	2027	R286 000
	Abandon existing Pump Station when proposed Banhoek PS is commissioned.	SDS3.2	-	2027	R286 000
	Abandon existing Pump Station when proposed Banhoek PS is commissioned.	SDS7.2	-	2028	R286 000
	Interim PS & rising main to service upstream areas (decommission PS & rising main when flow is diverted in future to Allee Bleue PS)	SDS9.2	-	2035	R2 483 000
	New Pump Station for future development areas DR27, DR28 and DR29 (re-direct flow from Meerlust to new PS)	SDS5.2	-	2040	R3 034 000
	Sub-Total				R16 888 000
Klapmuts WWTW	New PS required to decommission Klapmuts PSs 1, 2 and 3	SKS1.13	-	2026	R4 702 000
	Decommission when by-pass to Rozenmeer PS is complete.	SKS5.3	-	2026	R286 000
	Decommission when by-pass to Rozenmeer PS is complete.	SKS6.3	-	2027	R286 000
	Decommission when by-pass to Rozenmeer PS is complete.	SKS7.3	-	2028	R286 000
	New PS required if future areas K8, K9, K11 or K12 develop prior to the new Klapmuts WWTW and outfall sewer.	SKS8.2	-	2040	R2 834 000
	New PS required when future areas K21.1 and K21.2 develop.	SKS20.5	-	2040	R2 633 000
	Sub-Total				R11 027 000
Total					R56 642 000

WASTE WATER TREATMENT INFRASTRUCTURE

The table below gives a summary of the existing hydraulic design capacities and current flows at each of the WWTWs, as well as the final effluent quality compliance percentages for the 2023/2024 financial year.

Table C.3.11 Existing hydraulic design capacities and flows at each of the WWTWs						
WWTW	Existing Hydraulic Capacity	Peak Month Average Daily Flow	Average Daily Flow (2023/2024)	Average Wet Weather Flow (April to September)	Average Daily Flow as a % of Design Capacity	Final Effluent Compliance for 2023/2024
	MI/d	MI/d	MI/d	MI/d	%	
Stellenbosch	35.000	36.963 (Sept)	23.718	25.978	67.77	Stellenbosch 1 Microbiological: 0.0% Chemical: 25.0% Physical: 44.4%
						Stellenbosch 2 Microbiological: 0.0% Chemical: 50.0% Physical: 69.4%
Wemmershoek	3.600	11.442 (Jun)	4.120	5.327	114.44	Microbiological: 33.3% Chemical: 27.1% Physical: 66.7%
Pniel	4.500	3.856 (Sept)	2.347	2.649	52.16	Microbiological: 0.0% Chemical: 47.9% Physical: 91.7%
Klapmuts	2.400	2.209 (Nov)	1.537	1.593	64.04	Microbiological: 50.0% Chemical: 62.5% Physical: 77.8%
Raithby	0.150	0.206 (Oct)	0.065	0.062	43.33	Microbiological: 33.3% Chemical: 77.1% Physical: 88.6%

Note: The Wemmershoek WWTW was originally designed for a hydraulic capacity of 5.0 MI/d, but due to design errors the current hydraulic capacity of the plant is only 3.6 MI/d.

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The organic design capacities of the WWTWs and the current loadings at the WWTWs are indicated in the table below.

Table C.3.12: Existing organic design capacities and loadings at the WWTWs					
WWTW	Organic Design Capacity	2022/2023		2023/2024	
		Average Load	% of Organic Design Capacity	Average Load	% of Organic Design Capacity
	kg COD/d	kg COD/d	%	kg COD/d	%
Stellenbosch	35 000	17 201	49.15	24 237	69.25
Wemmershoek	4 350	1 953	44.90	2 979	68.48
Pniel	4 500	1 511	33.58	937	20.82
Klapmuts	2 700	1 372	50.81	1 715	63.52
Raithby	53	61	115.09	39	73.58

The projected future WWTW flows are included in the future water requirement projection models. The table below gives an overview of the average daily future projected WWTW flows.

Table C.3.13: Average daily and peak month future projected WWTW flows (MI/d)											
WWTW	Existing Hydraulic Capacity	Average Daily Future Projected WWTW Flows					Peak Month Average Daily Future Projected WWTW Flows				
		2028	2033	2038	2043	2048	2028	2033	2038	2043	2048
Stellenbosch	35.000	26.535	31.769	38.165	43.690	50.301	33.434	40.029	48.088	55.049	63.379
Wemmershoek	3.600	3.723	4.409	5.252	6.288	7.566	5.585	6.614	7.878	9.432	11.349
Pniel	4.500	2.212	2.334	2.478	2.646	2.839	2.765	2.918	3.098	3.308	3.549
Klapmuts	2.400	1.759	2.127	2.748	3.381	4.425	1.935	2.340	3.023	3.719	4.868
Raithby	0.150	0.087	0.117	0.156	0.209	0.280	0.134	0.180	0.240	0.322	0.431

Note: The peak month factors used in the above table is 1.26 for Stellenbosch, 1.50 for Wemmershoek, 1.25 for Pniel, 1.10 for Klapmuts and 1.54 for Raithby.

Stellenbosch WWTW: The 2022 Green Drop Score for the Stellenbosch WWTW was 84% and the DWS's Wastewater Risk Rating increased from 55.6% (Medium Risk) in 2021 to 86.4% in 2023 (High Risk). The capacity of the WWTW is adequate to meet the short term future treatment requirements (Next three years), but the Municipality will need to budget for the upgrading of the WWTW in the nearby future. The following operational problems were noticed during the WSDP site visit in May 2023.

- Inlet works: Only one of the three mechanical front raked screens was operational. One of the wash compactors was not operational. Seepage pump was not operational due to blockages from the broken wash compactor. Odour system not operational. One of the degritters was not operational.
- Four rotating brush fine screens: Screens No.1 and No.4 were not working.
- Bio-reactor: One of the five aerators was not operational.
- MBR: Valve broken off, to be repaired. The shaft of one of the actuators was broken. Hach inline sampler not operational. Membrane pumps No.2 and No.4 not working.
- SST No.1 and No.3: Scum plates were removed at various sections. SST No.2 leaking at floor and bridge wheel was removed.
- UV disinfection system: Not operational due to broken sensor.
- Belt press: Only one of the two sludge pumps was operational. Pumps need to be operated manually.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Stellenbosch WWTW were as follows:

- The plant is in general in a good condition and seems well managed.
- The plant is not fully compliant with the stringent special limits, but comply well within the general limits.
- The application for relaxing for effluent limits of Conductivity, COD, Ammonia, E.Coli and Nitrate limits with DWS should be followed up. It is reported that the application has been in review by DWS since 2018.

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Wemmershoek WWTW: The 2022 Green Drop Score for the Wemmershoek WWTW was 83% and the DWS's Wastewater Risk Rating increased from 63.6% (Medium Risk) in 2021 to 82.4% in 2023 (High Risk). The reduced capacity of 3.6 Ml/d of the Wemmershoek WWTW is inadequate to meet the current and future treatment requirements and the capacity of the WWTW needs to be increased. The following operational problems were noticed during the WSDP site visit in May 2023.

- Lighting at plant not adequate, which is a safety and security risk.
- Office building: Geyser is not working. No sampling equipment for operational sampling.
- Inlet works: Two mechanical front raked screens were not operational. Service water pumps for water at inlet works not operational.
- Raw feed tank: Level sensors were faulty. One of the three submersible pumps was not operational.
- SBR: Valve malfunctioning (SBR No.2). One of the four blowers was not working.
- Two linear screen and belt wash pumps were not operational (Alignment). One of the service water pumps was not operational. Compressor for linear screen and belt wash pumps was not operational.
- Silo for belt press: No control valve, dried sludge push out when full. Level sensor also faulty.
- Chlorine Disinfection: Door of chlorine building to be replaced. No BA sets or other chlorine safety equipment. No water at emergency shower. Vacuum regulator for second chlorine cylinder not operational, only one cylinder can be used. Extraction fan is not operational.
- Electrical fence was vandalised, not operational.
- No final effluent flow meter.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Wemmershoek WWTW were as follows:

- The plant is generally in good condition regarding civil structures, but various mechanical equipment is not operational.
- The works is organically overloaded and additional to this, the works was never designed to achieve Special Limits at these high organic loads.
- Phase 1 of the planned upgrade was underway during writing which will address most of the short falls and operational challenges.

Pniel WWTW: The 2022 Green Drop Score for the Pniel WWTW was 83% and the DWS's Wastewater Risk Rating increased from 58.8% (Medium Risk) in 2021 to 82.4% in 2023 (High Risk). The capacity of the WWTW is adequate to meet the medium to long term future treatment requirements (Next ten years). The WWTW was in a very good condition during the WSDP site visit in May 2023. Only two items were noticed during the site visit.

- Bio-reactor: Anoxic Basin: One of the two mixers were removed for repairs.
- Sludge drying beds to be cleaned of weeds and grass.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Pniel WWTW were as follows (Before upgrade):

- The plant is generally in good condition regarding civil structures, but various mechanical equipment is not operational.
- The works is organically overloaded and additional to this, the works was never designed to achieve Special Limits at these high organic loads.
- Upgrade is currently underway which will address most of the short falls and operational challenges.

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Klapmuts WWTW: The 2022 Green Drop Score for the Klapmuts WWTW was 82% and the DWS's Wastewater Risk Rating increased from 41.2% (Low Risk) in 2021 to 70.6% in 2023 (High Risk). The capacity of the WWTW is adequate to meet the short to medium term future treatment requirements (Next three to five years), but the Municipality will need to budget for the upgrading of the WWTW in the nearby future. The Klapmuts WWTW was in a very poor condition during the WSDP site visit in May 2023 and the following operational problems were noticed.

- General: WWTW terrain overgrown with grass, inadequate maintenance. Grass also to be removed from sludge holding tank.
- No sampling equipment for operational sampling.
- Inlet works: Mechanical front raked screen was removed for repairs.
- Bio-reactor: Only one of the a-cycle pumps was operational. Both submersible waste sludge pumps were not operational. Inline DO and Turbidity meters were not working.
- SST No.2 not operational, because of faulty RAS PS valve. One of the submersible pumps is not working.
- Chlorine disinfection: No disinfection was done at the time of the site visit, due to chlorine shortage. The chlorine tablet disinfection system was also not operational.
- Only one of the pumps for the final effluent for the Belt Press was operational, the other pump was removed for repairs. The Belt Press was not operational due to loose belt.
- Maturation pond to be cleaned and full of scum on the surface. Sludge lagoon also overgrown with grass and needs to be cleaned.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Klapmuts WWTW were as follows:

- There is a serious theft problem at the works in spite of the presence of 24 hours security present. Due to this, and lengthy parts/ equipment replacement period, the operation of the works is affected resulting in violating the license effluent limits.
- The emergency sludge lagoon remains filled to capacity resulting in zero sludge handling capacity in case of belt press breakdowns.
- The security on site needs to be tighten and emergency sludge handling capacity needs to be created.

Raithby WWTW: The 2022 Green Drop Score for the Raithby WWTW was 73% and the DWS's Wastewater Risk Rating increased from 64.7% (Medium Risk) in 2021 to 76.5% in 2023 (High Risk). The capacity of the WWTW is adequate to meet the short term future treatment requirements (Next three years), but the Municipality will need to budget for the upgrading of the WWTW in the nearby future. The following operational problems were noticed during the WSDP site visit.

- Inlet works: Mechanical front raked screen needs to be reset after each load shedding period.
- Only one of the six rotating biological contactors was operational.
- Back-up emergency sludge lagoon needs to be cleaned, also overgrown with grass and reeds.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Raithby WWTW were as follows:

- The plant is generally in good condition regarding civil structures with only few mechanical equipment not operational.
- The works is organically overloaded and require additional treatment capacity.
- An upgrade for the works was at planning state.

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The following future upgrades are required with regard to the WWTWs.

Table C.3.14: Future upgrades of the WWTWs			
WWTW	Short description	Time Frame	Estimated cost
Stellenbosch	Pond rehabilitation and pond pumping systems construction	2025-2028	R4 400 000
Stellenbosch	Extension of WWTW	2025-2028	R82 200 000
Wemmershoek	Upgrade of WWTW	2025-2027	R31 000 000
Klapmuts	Upgrade of WWTW	2025-2028	R81 000 020
Raithby	Refurbish plant and equipment	2025-2027	R10 000 000
Stellenbosch	Upgrade WWTW with an additional 15 Ml/d	2030	R375 000 000
Stellenbosch	Upgrade WWTW with an additional 15 Ml/d	2040	R375 000 000
Wemmershoek	Upgrade WWTW with an additional 4.5 Ml/d	2034	R112 500 000
Total			R1 071 100 020

WATER SCHEMES

The Water Master Plan (July 2025) indicates the future water reticulation network components that will be necessary for the various developments and the required changes to the existing networks (Proposed distribution zones, future systems and required works).

SANITATION SCHEMES

The Sewer Master Plan (July 2025) indicates the future sewer drainage network components that will be necessary for the various developments and the required changes to the existing networks (Proposed drainage zones, future systems and required works).

TOPIC 4: WATER SERVICES OPERATION AND MAINTENANCE

Table C.4.1: Water Services O&M						
Section	Intervention Required?	% ⁽¹⁾	Solution description as identified by Master Plan	% ⁽²⁾	Is there an Existing project/activity addressing this problem?	Current Demand Overall Scoring % ⁽³⁾
O&M Plan	No	100	Operation and Maintenance tasks for the various water and sewerage infrastructure components, as indicated under Sections 4.1.1 to 4.1.10 of the "Future Demand and Functionality Requirements" WSDP Master Plan should be implemented. Ensure the required O&M schedules are in place and signed off.	100	Partially	78.6
Is There an O&M Plan?						
Resources	No	100	A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of existing water and sewerage infrastructure (Best Practice). In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition (Best Practice).	100	Partially	92.9
	No	100	Stellenbosch Municipality needs to ensure that the number of process controllers at each of the WTWs and WWTWs and the class of process controller complies with the required number of process controllers and class of process controller per plant (New Regulation 3630).	100	Partially	78.6
Information	No	100	All incidents at the WTWs and WWTWs and on the water reticulation networks and sewer drainage networks need to be recorded and Incident Management Protocols, as included in the Water Safety Plans and W ₂ RAPs, need to be followed after an incident.	100	Yes	85.7
	No	100	Ensure that the required O&M Manuals are in place for all the water and sewerage infrastructure.	100	Partially	78.6
Activity Control & Management	No	100	Groundwater: Implement recommended daily, weekly, monthly and six monthly O&M activities for the boreholes.	100	Partially	85.7
	No	100	Surface water infrastructure: Implement preventative maintenance procedures.	100	Partially	85.7
	No	100	Bulk and water reticulation networks and fittings: Compile daily, weekly, monthly and annual maintenance checklists for the maintenance activities for the water reticulation networks and fittings.	100	Partially	85.7

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Table C.4.1: Water Services O&M						
Section	Intervention Required?	% ⁽¹⁾	Solution description as identified by Master Plan	% ⁽²⁾	Is there an Existing project/activity addressing this problem?	Current Demand Overall Scoring % ⁽³⁾
	No	100	WTWs: Evaluate the existing O&M schedules for the WTWs against the recommended O&M tasks and ensure all required activities are adequately monitored and recorded.	100	Partially	85.7
	No	100	Water PSs: Compile weekly and monthly maintenance checklists for the recommended activities for all the water PSs and all PSs need to be inspected on at least a weekly basis.	100	Partially	85.7
	No	100	Reservoirs: Compile maintenance checklists for the recommended reservoir maintenance activities and document all inspections.	100	Partially	85.7
	No	100	Remote monitoring and Control Systems: Ensure adequate maintenance is carried out on the SCADA systems and compile maintenance checklists for the recommended activities.	100	Partially	85.7
	No	100	Sewer PSs: Compile weekly and quarterly maintenance checklists for the recommended activities for all the sewer PSs and all centrifugal pump stations need to be inspected on at least a weekly basis.	100	Partially	85.7
	No	100	Bulk and sewer drainage networks: Annual, monthly and weekly schedules for maintenance should be drawn up for the bulk and sewerage networks. Regular cleaning of sewer lines and all blockages and their precise locations should be recorded.	100	Partially	85.7
	No	100	WWTWs: Evaluate the existing O&M schedules for the WWTWs against the recommended O&M tasks and ensure all required activities are adequately monitored and recorded.	100	Partially	85.7

Notes: (1) Is this section addressed in the WSDP?

(2) Were solutions identified for the possible gaps?

(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

It is important for Councils to understand the value of maintenance and provide the necessary funding to properly operate and maintain infrastructure. It is the responsibility of the municipal and technical managers to educate and inform Councils on this and help councillors explain these issues to their communities. **Successful municipalities depend to a large extent on a single principle – effective and efficient management!**

Much of the routine work of technical departments involves managing and undertaking the O&M of services that is done in-house by municipal staff. A second major aspect of work is managing O&M undertaken by external service providers. The third major area is new or capital projects, also usually undertaken by external service providers.

Each service area in Stellenbosch Municipality needs an O&M system that monitors and assesses infrastructure condition and plans for the required preventative maintenance, and when necessary, rehabilitation, upgrading or replacement of the infrastructure. This is a major part of an overall Asset Management System, which

- records, describes all infrastructure assets;
- monitors and assesses their condition;
- plans and monitors maintenance;
- plans upgrading, rehabilitation and replacement; and
- values assets and the costs of maintenance, upgrading, rehabilitation and replacement.

There is a wide range of **desirable objectives** that should be achieved with the help of maintenance.

- Retain an asset in a serviceable condition during its designed life span.
- Optimize the reliability of equipment and infrastructure.
- Ensure that the equipment and infrastructure are kept in a good condition.
- Ensure prompt emergency repair of equipment and infrastructure to sustain service delivery.
- Take action before repair costs become too high.

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- Ensure operation by eliminating breakdown risks or limiting them as much as possible.
- Improve delivery by upgrading infrastructure.
- Enable repairs under the best possible conditions.
- Improve operational safety and remove causes of accidents.
- Reduce the overall management burden through better work preparation and reduced unforeseen production stoppages.
- Protect the environment.

To achieve these objectives, it is necessary to train personnel in specific maintenance skills and to influence their attitudes, as better operational results depend on motivated staff who are committed to proper maintenance procedures and standards.

Setting up a preventative maintenance programme is one of the most effective ways of reducing breakdowns and keeping equipment and infrastructure in good condition. It is important to implement such a programme as soon as new equipment or infrastructure is put into service.

Implementing a preventative maintenance programme requires a **maintenance plan**, with particular emphasis placed on the following:

- Periodic inspection of equipment according to a pre-established programme so that working conditions may be checked.
- Systematic servicing – the first step in devising this programme is to forecast the life of parts and components subject to wear, i.e. the study of reliability, failure modes and effects and fault analysis.
- Overhauls, which often require considerable work, should be planned during low production periods.

The complexity of maintenance activities should be analysed to set up an efficient maintenance plan and to take management decisions, e.g. regarding use of own resources and unskilled or skilled resources. **Five levels of maintenance** can be distinguished, depending on the complexity of the work and the urgency of action.

- Simple adjustments are generally applicable to accessible components and require no dismantling or opening of the equipment. These adjustments involve the completely safe replacement of accessible consumable components such as signal lights or some types of fuses. Servicing of this type may be performed by the operator on site, without tools, following the instructions for use. The stock of consumable parts required is very small.
- Troubleshooting entails minor preventative maintenance operations such as greasing or checking for proper functioning. Servicing of this type may be performed on site by an authorised technician. An authorised technician has received training that enables him/her to perform such maintenance work safely and is well aware of potential problems.
- Breakdowns require identification, diagnosis and repairs by replacing components or working parts. Servicing of this type must be carried out by trained persons, on site or in the maintenance shop, using the documentation (manuals, spare part lists, etc.) necessary for maintenance of equipment.
- Major maintenance work covers all major corrective or preventative work except modernization and rebuilding. Servicing of this type must be carried out by a team that comprises highly skilled technical specialists, using the relevant documentation.
- Modernising and rebuilding equipment or executing major repairs is usually done by the manufacturer or builder. Resources are specified and usually very similar to those used in the original manufacturing or construction.

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In order to ensure **good quality O&M**, technical managers firstly need to ensure that staff responsible for in-house O&M

- understand equipment and infrastructure;
- understand and implement the proper O&M requirements and procedures;
- understand the required service and operating standards;
- have and develop the necessary O&M skills;
- assess equipment and infrastructure conditions;
- understand and identify typical defects and problems;
- solve problems and make necessary repairs, or engage experts to do so; and
- record all activities to provide data for planning and analysis of O&M.

Secondly technical managers must ensure that they contact competent external service providers.

The bulk of O&M activities should be of a preventative nature. That is regular checking all the water and sewerage infrastructure and ensuring that everything is in good operational condition. There are a number of standard recommended O&M tasks, for the various water and sewerage infrastructure components, which should be implemented by Stellenbosch Municipality.

A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of existing infrastructure. In the case of the operations and maintenance of the systems, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the systems remain in good condition (Best Practice).

The table below gives an overview of the Opening Cost and Book Value of the water and sewerage infrastructure included in Stellenbosch Municipality's Asset Register (June 2024). The recommended budgets for the replacement of the existing infrastructure and the operation and maintenance of the existing infrastructure, based on the Opening Cost, are also indicated.

Table C.4.2: Recommended budgets for the replacement and the operation and maintenance of the existing water and sewerage infrastructure.						
Asset Type	Asset Register June 2024		CRC	Recommended Annual Replacement Budget	Recommended Annual O&M Budget	Depreciation and Amortisation: Actual Expenditure
				(Best Practice)	(Best Practice)	
	Opening Cost	Book Value		2.0% of CRC	1.5% of CRC	2023/2024
Borehole	R86 227 551	R61 774 220	R60 000	R45 000	R60 000	R32 615 905
Water Mains	R225 179 114	R178 123 277	Incl. under Ret.	Incl. under Ret.	Incl. under Ret.	
Dams and Weirs	R16 166 313	R12 038 177	R2 449 000	R1 836 750	R2 449 000	
Water Reticulation Pipeline	R1 305 772 600	R919 260 997	R28 310 000	R21 232 500	R28 310 000	
Water Pump Station	R2 905 428	R679 144	R2 613 980	R1 960 485	R2 613 980	
Reservoirs & Tanks	R214 592 898	R188 575 179	R9 394 260	R7 045 695	R9 394 260	
WTW	R107 159 498	R88 391 666	R16 330 000	R12 247 500	R16 330 000	
Sub Total Water	R1 958 003 402	R1 448 842 660	R59 157 240	R44 367 930	R59 157 240	R32 615 905
Outfall sewers	R356 008 567	R293 722 404	Incl. under Ret.	Incl. under Ret.	Incl. under Ret.	R24 557 267
WWTW	R185 948 308	R289 122 875	R26 384 000	R19 788 000	R26 384 000	
Sewer Reticulation Pipeline	R760 668 957	R448 129 150	R27 065 080	R20 298 810	R27 065 080	
Sewer Pump Station	R11 921 015	R2 042 856	R1 076 580	R807 435	R1 076 580	
Toilet Facilities	R2 048 200	R1 921 640	-	-	-	
Sub Total Sewerage	R1 316 595 047	R1 034 938 925	R54 525 660	R40 894 245	R54 525 660	R24 557 267
Total Water and Sewerage	R3 274 598 449	R2 483 781 585	R113 682 900	R85 262 175	R113 682 900	R57 173 172

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TOPIC 5: CONSERVATION AND DEMAND MANAGEMENT

Table C.5.1: Conservation and Demand Management - Water Resource Management						
Section	Intervention Required?	% ⁽¹⁾	Solution description as identified by Master Plan	% ⁽²⁾	Is there an existing project/activity addressing this problem?	Current Demand Overall Scoring % ⁽³⁾
Reducing unaccounted water and water inefficiencies	No	100	Implement the proposed WC/WDM Strategy and the 25 WC/WDM items. Ensure adequate budget is allocated under the Capital and Operational budgets towards the implementation of the WC/WDM initiatives.	100	Partially	85.7
	No	100	Set up meeting with the Large Water Users to discuss water consumption status, potential water saving volumes and to cultivate a water saving awareness within each large water user.	100	Partially	85.7
Leak and meter repair programmes.	No	100	Implement a Leak Repair and Assistance Programme that investigates and repairs leaks at all domestic households in low cost housing developments and poor areas with consumption above 15 kl/month. An exercise could also be initiated to check for visual leakage at public buildings, using more than 60 kl/month.	100	No	71.4
	No	100	Continue with the implementation of the pipeline replacement programme. The location of pipe failures should in the future be recorded preferably with accurate GPS coordinates. This improves the integrity of the output of the pipe failure model. If a longer and more comprehensive pipe failure record could be established, the integrity of the output could be further enhanced. Pipes with the highest PRP values should be considered to be replaced first.	100	Partially	92.9
	No	100	Install water meters at all the unmetered erven and inspect metered erven with zero consumption.	100	Partially	85.7
Consumer/end-use demand management: Public Information & Education Programmes	Yes	100	At least once a year, a schools education programme on water conservation should be undertaken. The Municipality should assist the school(s) with the monitoring (water audit) of their water consumption. Stellenbosch Municipality can also focus on the implementation of an extensive schools WDM programme, which can include annual competitions between schools (Say with a prize for the lowest consumption, the lowest per capita consumption and for the best WDM Strategy poster design, etc.). A schools WDM programme should receive a high priority.	100	Partially	85.7
	Yes	100	Continue to focus on the installation of water saving devices (specific water efficient toilets) and raising awareness regarding conservation projects and the installation of these products in order to reduce water demand. The use and installation of these fittings should be included as a condition for the approval of building plans as well as provided for in the Water Services By-law.	100	Partially	85.7
Conjunctive use of surface - and groundwater	No	100	-	100	-	100
Working for Water	No	100	-	100	-	100

Notes: (1) Is this section addressed in the WSDP?

(2) Were solutions identified for the possible gaps?

(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

Table C.5.2: Conservation and Demand Management - Water Balance						
Section	Intervention Required?	%	Solution description as defined by topic situation assessment	%	Is there an Existing project/activity addressing this problem?	Current Demand Overall Scoring %
Water Balance	No	100	Ensure that the volume of water supplied from all water resources are metered (each individual source separately), the raw water and final water at the WTWs and the volume of water supplied to the various zones (at Reservoirs). The inflow at the WWTWs, the volume of treated effluent re-used and the volume of treated effluent returned to the water resource system also need to be metered at all the WWTWs.	100	Partially	85.7

Notes: (1) Is this section addressed in the WSDP?

(2) Were solutions identified for the possible gaps?

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- (3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

The Revised Compulsory National Water and Sanitation Standards, as published in Government Gazette No.52814 of 6 June 2025, include the following WC/WDM requirements:

- Where spillages or leaks in its water supply network are detected or reported, a Water Services Institution must record such cases and ensure that they repair all leaks within 48 hours of becoming aware thereof.
- A Water Services Institution must isolate 95% of detected or reported water pipe bursts in its water supply system within a maximum of four (4) hours of becoming aware thereof.
- Where spillages or sewer blockages in its wastewater collection network are detected or reported, a Water Services Institution must record such cases and ensure that they are contained and must be repaired within 24 hours of becoming aware thereof. The affected surface area must be cleaned and or disinfected.
- A Water Services Institution must have a 24-hour consumer care facility supported by the system to which leaks, spillages or water service related enquiries and complaints can be reported and feedback be given to the consumer.
- Whenever emergency or alternative water supply is provided in terms of Regulation 4(1), the Water Services Institution must ensure that taking of water from a bulk line, if applicable, is appropriately metered and recorded (i.e. if alternative water is provided through tankering the number of tankers and their volume must be recorded when taking from a bulk metered pipeline).
- A Water Services Institution must implement a Pressure Management Programme allowing water reticulation systems to be operated at a minimum pressure of 20 m and maximum of 90 m.
- Where water pressure in a water reticulation system could rise above 90 m, a Water Services Institution must install a pressure control device to prevent the pressure at any domestic consumer connection from rising above 90m.
- A Water Services Institution must take steps to measure and progressively reduce losses, maintain the water use efficiency KPIs including the quantity of water losses, the quantity of NRW, ILI and per capita usage to within international accepted standards as follows:
 - NRW 20% – 30%;
 - Water Losses 10% - 20%;
 - Infrastructure Leakage Index 2 – 4; and
 - Per Capita Usage 120 l/c/d – 180 l/c/d
- Water Services Institutions must develop and implement a 10-year Council approved WC/WDM Strategy and an Annual Plan within 6 months of the publication to be uploaded on the IRIS system and must consist of at least the following:
 - Situation Assessment;
 - Key issues and challenges;
 - Focus areas of interventions;
 - List of proposed interventions;
 - Set targets for demand, NRW, water losses (commercial and real losses), ILI and per capita usage in line with subsection above; and
 - Budgets and Multi-year Implementation timelines.

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- WSAs must require greenfield developments or major brownfield redevelopments, prior to planning approval, to indicate the manner and extent in which WC/WDM and water efficient sanitation solutions (WESS) has been accommodated and accounted for in their selected technology options, in terms of efficient water use and off-grid sanitation.

DWS's Municipal Scorecard for assessing the potential for WC/WDM efforts in Municipalities was used to assess the potential for WC/WDM efforts in Stellenbosch Municipality. The proposed WC/WDM Strategy for Stellenbosch Municipality is based on the 25 items included in the Scorecard and the sections below discuss each of these items in detail.

Table C.5.3: Proposed WC/WDM Strategy items for Stellenbosch Municipality
Item 1: Development of a Standard Water Balance
Recommendation and Strategy: <ul style="list-style-type: none"> Continue with the monthly updating of the IWA Water Balances for all the systems and reporting on the NRW and Water Losses for each of the systems to management. Continue to manage NRW analysis on a monthly basis. Continue with the drafting of an annual WSDP Performance and Water Services Audit Report, as required by the Water Services Act, which include the IWA Water Balances. Implement the recommended WC/WDM activities in order to reduce the NRW and Water Losses even further. Determine all unbilled authorized consumption by firstly identify all the relevant consumers, e.g. Municipal buildings, parks, fire services, sport fields, etc. Unbilled consumption do not generate income, but will enable the municipality to better quantify their actual water losses.
Funding and Budget Requirements: The IWA Water Balances for the systems are updated on a monthly basis by the municipality.
Item 2: Pressurised System at all times
Recommendation and Strategy: <ul style="list-style-type: none"> Adequate human resources, technical skills and O&M budgets need to be allocated towards the operation, maintenance and refurbishment of the existing infrastructure, in order to ensure that systems are always pressurised. Ensure proper maintenance of the existing PRVs. The Water Master Plans to be consulted in conjunction with the WC/WDM priority projects to identify future areas where pressure reduction can be implemented. Recommended future PRV zones are included in Table 5.1.1.3.2. of the Future Demand and Functionality Requirements Report.
Funding and Budget Requirements: <ul style="list-style-type: none"> Budgets as indicated under the individual items of the WC/WDM Strategy. Increase O&M budget allocations towards the refurbishment and replacement of old water infrastructure. An estimated budget of R3 500 000 is required for the implementation of the future recommended PRV zones.
Items 3 and 4: Metering System
Recommendation and Strategy: <ul style="list-style-type: none"> All un-metered water connections need to be provided with water meters. Meters need to be read on a monthly basis and consumers need to be billed monthly according to their actual water usage. In addition to water theft, many water accounts go unnoticed in the system or have some type of data inconsistency that results in no revenue being generated for the particular water use event. The SWIFT data needs to be used to clean the Treasury data and the municipality needs to identify and correct any inaccurate data in the system (Linkage of Treasury data with cadastral data). Consumer consumption checks / investigations need to be carried out where water usage are very low, but there are households on the property (Use SWIFT data). This project will give a clear indication of where illegal or unregistered connections is being made and whether the meter is under reading the actual consumption, thus water is being used but not billed or recorded. Use the SWIFT data to identify all unmetered erven and all meters with zero consumption. All illegible / broken / old meters should be replaced. Any un-metered stands should be metered and meter readings in the billing system should be updated where required. All meter chambers should also be cleaned as part of the inspections. Municipality needs to continue with the implementation of their Meter Management / Replacement program. An effective Meter Management / Replacement Program needs to achieve the following objectives: <ul style="list-style-type: none"> Determine the on-going meter replacement programme; Determine exception reports on meters which are suspected to be faulty; Test and replace faulty meters; and Size meters correctly. <p>The activities of this program that needs to be budgeted for are as follows:</p> <ul style="list-style-type: none"> SWIFT analysis of treasury data. Research and development of a meter replacement policy and meter management / replacement programme; Implementation of a uniform meter management information system; Testing and replacing faulty meters reported by consumers (Part of reticulation function). Replacement of domestic meters with AMR enabled format (where appropriate) in accordance with meter management / replacement programme.
Funding and Budget Requirements:

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Table C.5.3: Proposed WC/WDM Strategy items for Stellenbosch Municipality
Allow a budget of approximately R200 000 for an annual SWIFT analysis to identify unmetered erven and erven with no or very low consumption. Estimated budget of R4 070 000 is necessary for the installation of water meters at the potential unmetered erven and the erven with a meter, but with zero demand (814 connections).
Item 5: Effective and Informative Billing System
<p>Recommendation and Strategy:</p> <ul style="list-style-type: none"> Municipality needs to continue to ensure that all customer's meters are read on a monthly basis and that the customers are billed on a monthly basis according to the actual volume of water used for the specific month. Municipality needs to continue with the commercial data analysis done on the billed metered consumption data, which include the identification of un-metered erven, investigating meters with zero consumption, investigating abnormal low and high consumption readings, oversized / undersized meters, etc. The Municipality can consider the following additional measures to make the current consumer bills more informative. <ul style="list-style-type: none"> Adding a graph of the previous 12 months' consumption and helpful hints on effective water usage on the monthly bills. Alert consumers of possible leaks on their properties. For instance if the consumption for a particular month is >25% than the average consumption of the previous months the consumer may be alerted of a possible leak on the property. Monitor trends and follow up telephonically.
<p>Funding and Budget Requirements:</p> <p>Estimated cost to enhance the user friendliness of the municipal bill is R450 000.</p>
Items 6 and 7: General Complaints System
<p>Recommendation and Strategy:</p> <p>The municipality needs to ensure that all consumers are familiar with the telephone numbers to lodge complaints and report leaks. Telephone numbers to lodge complaints and report leaks are included on the monthly water bills and on the Municipality's website. Suggestions would be to also include it on strategically located notice boards, radio broadcasts, etc.</p> <p>The projects and measures that can be implemented for passive leakage control are as follows:</p> <ul style="list-style-type: none"> Improve the help-line and install an automated answering system. Advertise the help-line. Investigate current problems in responding to leaks and allocate adequate resources to avoid lengthy delays. Review and develop a policy regarding responses to leaks with the aim of reducing response time, prioritising and keeping consumers informed. Develop a monitoring system and quality assurance measures to ensure problems are resolved adequately. Link such a KPI to the SDBIP. <p>The Customer Care Service Charter should include the following information:</p> <ul style="list-style-type: none"> Commitment to deliver excellent services to our clients (Executive Mayor and Municipal Manager). Standards of services (Enquiries written and telephonic; Accounts enquiries and distribution of accounts). Response times for different services (Water: Repairs to networks, installation of new household water connections, etc.) Contact details for different areas.
<p>Funding and Budget Requirements:</p> <p>Budget requirement for improved customer awareness raising with regard to the Municipality's Customer Complaints System R150 000/annum.</p>
Item 8: Asset Register for Water Infrastructure
<p>Recommendation and Strategy:</p> <ul style="list-style-type: none"> Continue with the annual updating of the Asset Register. Continue to ensure that all the existing water and sewerage infrastructure are included in the Asset Register. The Conditions of the assets need to be included in the Asset Register.
<p>Funding and Budget Requirements:</p> <p>None - To be done as part of the annual updating of the Asset Register by the municipality.</p>
Item 9: Asset Management Capital Works
<p>Recommendation and Strategy:</p> <p>Allocate a budget of at least 2% of the total water asset value per annum towards the replacement of existing infrastructure. Municipality needs to differentiate in their capital budget between new projects and projects that are for the replacement of existing infrastructure, in order to accurately calculate the annual percentage allocated towards the replacement of existing infrastructure.</p>
<p>Funding and Budget Requirements:</p> <p>Capital budget of at least 2% of the total water and sewerage asset value allocated towards the replacement of the existing water and sewerage infrastructure.</p>
Item 10: Asset Management Operation and Maintenance
<p>Recommendation and Strategy:</p> <p>The municipality needs to differentiate between budget allocated towards the operation and maintenance of the water infrastructure and the budget allocated towards the replacement of the water and sewerage infrastructure. A budget of approximately 1% to 2% of the value of the system is typically required for the operations and maintenance of the system to ensure that the system remains in good condition.</p>

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Table C.5.3: Proposed WC/WDM Strategy items for Stellenbosch Municipality

The municipality needs to compile an Asset Management Plan (AMP) to ensure efficient, effective and optimal management, operation and maintenance of all assets, which includes treatment plants, reservoirs, structures, buildings, pipelines, sites, etc. The purpose of the AMP is to:

- Ensure the operation and maintenance functions are well planned.
- Demonstrate responsible management.
- Justify and communicate funding requirements.
- Service provisioning complies with regulatory requirements.

An AMP normally includes the following:

- documents the nature, extent, age, utilization, condition, performance and value of the infrastructure work;
- identifies existing and target levels of service, as well as expected changes in demand;
- identifies the life-cycle management needs of the infrastructure (development, renewal, operations and maintenance);
- assesses capital and operational budget needs; and
- identifies infrastructure asset management improvement needs.

It is important for the municipality to develop an AMP from their Asset Register. The objective of an AMP is to support the achievement of the strategic goals of the Municipality and facilitate prudent technical and financial decision-making. It is also a vehicle for improved internal communication and to demonstrate to external stakeholders the Municipality's ability to effectively manage its existing infrastructure as well as the new infrastructure to be developed over the next 20 years.

This plan must be based on the principle of preventative maintenance in order to ensure that, as far as this is practical, damage to assets is prevented before it occurs. The municipality needs to ensure that the maintenance and rehabilitation plan is part of the WSDP and that the plan is implemented. Assets must be rehabilitated and / or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose. Priority should be given to rehabilitating existing infrastructure as this generally makes best use of financial resources and can achieve an increase in (operational) services level coverage's most rapidly. The preparation of maintenance plans and the allocation of sufficient funding for maintenance are required to prevent the development of a large condition backlog. The potential renewal projects for the water infrastructure need to be identified from the Asset Register. All assets with a condition grading of "poor" and "very poor" need to be prioritised.

The O&M Budget allocated towards repairs and maintenance should include the replacement of malfunctioning and old bulk water meters and consumer water meters, clearing of meter chambers, buying replacement mechanisms for bulk water meters, speedy repair of leaks, leak detection in areas with high water losses and NRW and higher than expected night flows, etc. The budget should also be used for preventative maintenance, which include the following:

- Inspection of isolation valves and packing.
- Control valve inspection and maintenance.
- Inspection of cathodic protection of steel pipes.

Funding and Budget Requirements:

Additional budget should be allocated towards the repairs and maintenance of the existing water and sewerage infrastructure. The additional budget should be determined by the municipality once an AMP is developed. A budget of approximately 1% to 2% of the value of the system is typically required for the operations and maintenance of the system to ensure that the system remains in good condition (Best Practice).

An estimated budget for the drafting of an AMP for all the water and sewerage infrastructure is R1 000 000.

Item 11: Dedicated WC/WDM Support

Recommendation and Strategy:

The municipality should allocate at least one (1) person to head WC/WDM for a start. The number of people involved with WC/WDM measures can later be increased as and when required.

Funding and Budget Requirements:

The municipality may be able to use one of their existing staff members. If a new person has to be appointed the municipality can determine the costs involved with such an appointment.

Item 12: Active Leakage Control

Recommendation and Strategy:

The following process needs to be followed for active leakage control of the reticulation network:

Decide on how the work will be undertaken:

- The appointment and training of additional staff.
- The training of existing staff.
- Appoint an external contractor in the first few years with the objective of using this contractor to train the internal teams and build capacity to do all work internally.
- The above three options need to include the purchase or re-allocation of equipment.
- Complete outsourcing of the activity.

Leak detection: Identify areas with highest leaks and send teams into the field to detect leaks.

Repair of leaks once identified: Once leaks were detected they will need to be repaired. Depending on the extent of the leaks and other workloads, the leak repairs need to be carried out by either the internal teams or a contractor.

Funding and Budget Requirements:

R1 000 000 to undertake leak detection in zones with high excess night flows. In addition allocate approximately R350 000 per year for general visual leak inspections.

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Table C.5.3: Proposed WC/WDM Strategy items for Stellenbosch Municipality
Item 13: Sectorization of Reticulation Systems
<p>Recommendation and Strategy:</p> <p>The billed metered data is currently linked to the distribution systems and should also be linked to the different zones in the future where possible, in order to accurately determine the NRW and water losses for the specific zones in the future. Faulty bulk water meters need to be replaced and new meters need to be installed for the zones with no bulk water meters.</p> <p>The Financial Department needs to continue to provide the billed metered consumption data separately for each of the systems. Sectorization will assist with the following:</p> <ul style="list-style-type: none"> • Clear indication of how much water is being used per area / zone. • Areas with high NRW and water losses can easily be identified. • Leakage and pressure control can be better managed. • Water demand per area / zone can be determined. <p>Night flows need to be measured for zones with expected high water losses. It is recommended to re-log the night flows every few years to determine if there was an increase in leakage.</p> <p>Funding and Budget Requirements:</p> <p>The estimated cost for the logging of flows and pressures for zones with expected high water losses is R1 000 000. The logging exercise should be repeated at least every three years.</p> <p>A budget should be allocated to investigate and resolve possible zone interconnections. It is, however, difficult to price such investigations at this stage.</p>
Item 14: Effective Bulk Metering Management System
<p>Recommendation and Strategy:</p> <ul style="list-style-type: none"> • Municipality needs to continue to read all the bulk water meters at the existing sources, WTWs, reservoirs and pump stations and need to record the readings on at least a monthly basis. • All bulk water meters need to be installed in lockable meter chambers and reservoir sites and water pump stations need to be secured in order to prevent unauthorised access and possible damage to the water meters. • New bulk water meters need to be installed correctly. Ideally a straight pipe section upstream of the meter of at least 5x the meter dia. and 3x the meter dia. downstream of the meter. Strainers need to be installed to protect the meters. These strainer elements must be removable from the top, for ease of cleaning. Gate valves are required for maintenance before and after meters. • Every informal area with unmetered communal services to be supplied with a bulk water meter in order to determine the unbilled metered consumption. All discrete zones are to be supplied with a bulk water meter. The meter readings must be recorded on at least a monthly basis. The readings can be used to quantify both the water supplied and the leakage for a specific area. <p>Funding and Budget Requirements:</p> <p>Allow an annual budget of approximately R800 000 for the installation of new bulk water meters, the replacement of faulty bulk water meters and to adequately protect existing bulk water meters.</p>
Item 15: Effective Zone Meter Management and Assessment of Night Flows
<p>Recommendation and Strategy:</p> <p>See recommendations under Item 14 "Effective bulk metering management system".</p> <p>Recommendation and Strategy:</p> <p>See funding and budget requirements under Item 14 "Effective bulk metering management system".</p>
Item 16: Pressure Management
<p>Recommendation and Strategy:</p> <p>See recommendations under Item 2 "Pressurised System at all times".</p> <p>Funding and Budget Requirements:</p> <p>See funding and budget requirements included under Item 2 "Pressurised System at all times".</p>
Item 17: As-built Drawings of Bulk and Reticulation Infrastructure
<p>Recommendation and Strategy:</p> <p>Continue with the updating of as-built drawings on an ongoing basis. Continue also with the regular updating of the Water and Sewer Master Plans.</p> <p>Funding and Budget Requirements:</p> <p>Allow a budget of approximately R2.000 million for the updating of the Water and Sewer Master Plans every three to five years.</p>
Item 18: Schematic Layouts of Water Reticulation Systems
<p>Recommendation and Strategy:</p> <p>Municipality needs to continue to update the schematic layouts on a regular basis, in order to ensure they remain accurate.</p> <p>Funding and Budget Requirements:</p> <p>None</p>
Item 19: Regulation and Bylaws
<p>Recommendation and Strategy:</p> <p>Allocate sufficient budget and personnel for the enforcement of the Water Services By-law.</p> <p>Funding and Budget Requirements:</p> <p>To be determined by Municipality.</p>
Item 20: Tariffs
<p>Recommendation and Strategy:</p>

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Table C.5.3: Proposed WC/WDM Strategy items for Stellenbosch Municipality
See Section 7.3 under Topic 7 of the Future Demand and Functionality Requirements Report.
Funding and Budget Requirements: Financial study to determine the impact of changing the sanitation tariff structure from a fixed monthly amount, which is based on the size of the erf, to a stepped tariff based on water consumption in the future. Estimated cost of a financial analysis is R400 000.
Item 21: Technical Support to Customers
Recommendation and Strategy: The objective of a Technical Support programme is not limited to assisting consumers in reducing their water demand, but is also to look at wastewater, monitor compliance with by-laws and service conditions and offer general customer support. Once a dedicated person has been allocated to WC/WDM it is recommended to engage with large customers and to identify areas where the municipality can provide assistance. The proposed activities of this programme that can be budgeted for are as follows: <ul style="list-style-type: none"> • Train existing staff; • Identify and visit large consumers (Checking that large consumers are correctly metered and billed, providing tips on WC/WDM, test the accuracy of all large consumer meters, install data-loggers on all large consumer meters and informing consumers of any sudden change in consumption patterns). • Arrange leakage inspections in public buildings; • Provide assistance and technical know-how for large consumers; and • Introduce compulsory water management plans for large consumers.
Funding and Budget Requirements: No additional funding – pending the appointment of a dedicated person for WC/WDM.
Item 22: Removal of Un-authorised Connections
Recommendation and Strategy: Stellenbosch Municipality should continue to remove un-authorised connections as and when they are detected. See Section 5.1.1.5. of the Future Demand and Functionality Requirements Report.
Funding and Budget Requirements: Estimated annual budget of R500 000 is required to install water meters at any unmetered erven.
Item 23: Community Awareness on WDM
Recommendation and Strategy: See Section 5.1.3 of the Future Demand and Functionality Requirements Report.
Funding and Budget Requirements: It is estimated that R250 000 / year should be allocated for WC/WDM awareness campaigns and activities, material to be included with monthly water bills, placing notices in newspapers, billboards, competitions, etc.
Item 24: Schools Education on WDM
Recommendation and Strategy: See Section 5.1.3.1 of the Future Demand and Functionality Requirements Report.
Funding and Budget Requirements: Allow a budget of approximately R100 000 per year for the implementation of WC/WDM measures at schools (Competitions, Awareness Raising events, etc.). The DWS can also assist the municipality with pamphlets and posters on WC/WDM initiatives.
Item 25: Retrofitting
Recommendation and Strategy: See Sections 5.1.2.1 and 5.1.2.2 of the Future Demand and Functionality Requirements Report.
Funding and Budget Requirements: Leak repair assistance programmes: R1 000 000 per annum for ongoing exercise to repair leakages at indigent properties using in excess of 20 kl/month. WSiG funding from DWS can be requested in this regard. Retrofitting: R1 000 000 for a pilot project in one of the public buildings.

The way forward for Stellenbosch Municipality with the implementation of the proposed WC/WDM Strategy is as follows:

- Develop a detailed methodology for measuring the performance criteria for each of the twenty-five (25) WC/WDM Strategy items;
- Allow for budget required to implement the various measures;
- Monitor the impact of all WC/WDM measures on an on-going basis;
- Develop key benchmarks for all KPIs and categories and assign responsibility; and
- Review WC/WDM Strategy as necessary.

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Stellenbosch Municipality needs to ensure that adequate funding is allocated under their Capital and Operational budgets towards the implementation of the WC/WDM Strategy. Key WDM projects to be taken into account during Stellenbosch Municipality's capital budgeting process are as follows:

- Replacement of old water networks (Areas with regular pipe bursts);
- Replacement of old bulk and consumer water meters (Meter replacement programme);
- Scada systems to provide for early warning;
- Installation of zone meters;
- Pressure Management;
- Leak detection; and
- Data loggers to establish MNFs.

The WDM initiatives can deliver excellent return on investment if well implemented and well managed. All external funding that could be utilised by Stellenbosch Municipality for this purpose should be sourced. The O&M Budget allocated to repairs and maintenance should be increased to address amongst other tasks the following:

- Replacement of malfunctioning and old bulk water meters and consumer meters;
- Construction of meter chambers for all bulk water meters not adequately protected against vandalism;
- Cleaning of bulk water meter boxes;
- Buying replacement mechanisms for bulk meters;
- Speedy repair of leaks; and
- Leak detection in areas with higher than expected night flows.

Stellenbosch Municipality has responded to the need to address NRW and water losses within their jurisdiction by implementing various WC/WDM initiatives over the last number of years. The Municipality will also continue to actively implement their WC/WDM Strategy in order to reduce the percentage of NRW and Water Losses even further and improve water use efficiency within the various schemes as follows.

Table C.5.4: Commitment to reduce water losses and water inefficiencies				
Distribution System	2023/2024		Committed Future Water Losses	
	NRW	Water Losses	2028	2048
Stellenbosch	30.7%	27.5%	25.0%	10.0%
Franschhoek	28.9%	25.7%	20.0%	10.0%
Dwars River	40.8%	37.6%	30.0%	10.0%
Klapmuts	32.6%	29.4%	25.0%	10.0%

IWA Water Balances: The Revised Compulsory National Water and Sanitation Standards, as published in Government Gazette No.52814 of 6 June 2025, include the following water and wastewater balance analysis and determination of water losses requirements:

- A Water Services Institution must install and monitor appropriate water measuring devices or volume controlling devices to measure, detect and account for the volume of water abstracted (surface or groundwater), treated and consumed, as applicable to the technical configuration of infrastructure and the water use authorisation conditions.
- A Water Services Institution must install and monitor appropriate water measuring devices or volume controlling devices to measure, detect and account for the volume of water consumed to all user connections as applicable to the technical configuration of infrastructure.
- A Water Services Institution must install and monitor appropriate measuring devices or volume controlling devices to measure, detect and account for the volume of wastewater received at pump stations and the inlet of the WWTW. A WSA shall record minimum night flows, peak wet weather flow and average dry

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weather flow received at the inlet of a WWTW received from all user connections conveyed, as applicable to the technical configuration of infrastructure and the water use authorisation conditions.

- A Water Services Institution must install and monitor appropriate measuring devices or volume controlling devices to measure, detect and account for the volume of wastewater discharged into the water resource as applicable to the technical configuration of infrastructure and the water use authorisation conditions.
- A Water Services Institution must ensure that all measuring devices or meters are properly maintained and in good working order, implementing a programme for meter in-situ verification and / or calibration.
- A Water Services Institution must account for its water balance on a monthly basis as follows:
 - Measure the daily volume abstracted and treated; and
 - Measure the quantity of water provided to each supply zone within its supply area.
- A Water Services Institution must account for its wastewater balance on a monthly basis as follows:
 - daily inflows in Ml/d; and
 - daily outflows in Ml/d.
- A Water Services Institution must determine the quantity of water losses and NRW in accordance with the Guideline for the preparation of an IWA Water Balance to determine NRW and Water Losses.
- The results of the water balance analysis and the records of the quantities of water measured must be reported to the Department's National Regulatory Information Management System on a quarterly basis.

A segregated single variable future water requirement model was developed for the WSDP and is available in electronic format. The future water requirement for each of the schemes is obtained by means of this model. It is used in this analysis to estimate the future water requirement for each of the distribution systems. The model differentiates between the different income levels.

Water services must be provided in a manner that is consistent with the broader goals of integrated water resources management. There is therefore a need for an integrated planning approach between the development of water services and water resources.

The Infrastructure Leakage Index (ILI) can be used by Stellenbosch Municipality to determine an appropriate benchmark for managing the water losses according to their own specific circumstances. This ILI can also be compared with the averages for other towns within South Africa. The annual water losses within the various towns' distribution networks are therefore important indicators of the performance of the water supply and distribution systems.

Stellenbosch Municipality should conduct an assessment of strategic gaps in their IWA water balance data and to record those flows, both water and sewerage, which are strategic in terms of medium to long term planning. A prioritisation of these locations should subsequently follow with budget allocated to improve the availability and accuracy of the IWA water balance data.

Stellenbosch Municipality should continue to update their IWA water balance models on a monthly basis in order to determine the locations of wastage and to enable the Municipality to manage their NRW and Water Losses. The water balance will not directly lead to the reduction of the demand, but is an imperative management tool that will inform the implementation of demand side management initiatives. **All bulk zone water meters need to be recorded on at least a monthly basis (Meters at reservoirs and pump stations). Meters need to be located in lockable meter chambers and the meter chambers need to be cleaned regularly.**

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Stellenbosch Municipality needs to focus on the following for the IWA water balances of all the systems.

- The Swift Analysis needs to be used to inspect the following erven:
 - Identified potential unmetered erven need to be inspected and water meters need to be installed if the connections are found to be unmetered.
 - Identified erven with water meters, but with zero demand, need to be inspected and new water meters need to be installed if the existing water meters are found to be faulty.
 - Metered erven with very low consumption (<3kl / month) need to be inspected.
 - Metered erven with a drastic increase or decrease in consumption need to be inspected.
- Continue with the daily and monthly reading and recording of all bulk water meters (Sources, WTWs, WWTW, Reservoirs and Pump Stations).

The following areas need to be focused on for the IWA water balance of the **Stellenbosch system**.

- Install bulk water meters at the Idas Valley and Paradyskloof WTWs to measure the final flow supplied from the plants (System Input Volumes).

The following areas need to be focused on for the IWA water balance of the **Franschhoek system**.

- All raw water supplied from Franschhoek own water sources needs to be metered and recorded on at least a weekly basis.
- Flow meter needs to be installed to measure the final effluent discharged from the Wemmershoek WWTW.

Non-Revenue Water and Water Losses:

Water losses from distribution systems are inevitable and cannot be completely eliminated. Such losses may be due to infrastructure-related problems, administrative related problems or theft and do have financial implications for Stellenbosch Municipality.

The effective implementation of the proposed WC/WDM Strategy will enable Stellenbosch Municipality to reduce their current NRW and Water Losses for the various distribution systems over the next five years.

Stellenbosch: Two additional bulk water meters need to be installed at the Idas Valley and Paradyskloof WTWs to measure the bulk potable water supplied from these two WTWs and to accurately calculate the treatment losses. The NRW and water losses increased drastically during the last financial year. The NRW is just above DWS's NRW target of 30%. The Municipality needs to work towards a NRW target of 25% and a water losses target of 20%. The ILI of 6.59 indicates a poor management system, which requires attention and the Municipality needs to work towards an ILI of between 2 and 4.

Franschhoek: The NRW and Water Losses decreased by approximately 10% during the last financial year, which are excellent. The current NRW is below DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to work towards a NRW target of 25% and a water losses target of 20%. The ILI of 4.71 indicates a poor management system, which requires attention and the Municipality needs to work towards an ILI of between 2 and 4.

Dwars River: The NRW and Water Losses were extremely high for the last two financial years and are above DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to work towards a NRW target of 30% and a water losses target of 25%. The ILI of 7.30 indicates a poor management system, which requires attention and the Municipality needs to work towards an ILI of between 2 and 4.

Klapmuts: The NRW and Water Losses increased drastically during the last financial year. The NRW is above DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to work towards a NRW target of 25% and a water losses target of 20%. The current ILI value of 3.84 is good and no urgent action is required, but the NRW and Water Losses should however be monitored carefully.

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The NRW and Water Losses for all the systems combined increased during the last financial year and the NRW is currently above DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to work towards a NRW target of 25% and a water losses target of 20% for all the systems combined.

TOPIC 6: WATER RESOURCES

Table C.6.1: Water Resource						
Section	Intervention Required?	% ⁽¹⁾	Solution description as identified by Master Plan	% ⁽²⁾	Is there an Existing project/activity addressing this problem?	Current Demand Overall Scoring % ⁽³⁾
Current Water Sources	No	100	Ensure the required authorisations (licences) are in place for all the water resources, as well as the required registrations.	100	Yes	100.0
Additional Sources Available	Yes	100	Continue with investigations of the augmentation of the existing bulk water sources for the various towns.	100	Partially	85.7
Monitoring	No	100	Ensure that the key groundwater management functions are implemented. The monitoring data must be analysed by a geohydrologist on an annual basis in order to assess the effects of abstraction and recharge on the boreholes and aquifer. Groundwater monitoring must continue on at least a monthly basis. Monthly monitoring of water levels, water chemistry and abstraction must be conducted by the Municipal staff. Stellenbosch Municipality needs to ensure that all electronic data (i.e. dataloggers) are downloaded once quarterly by a geohydrologist. Monitoring data must be annually reviewed by a geohydrologist.	100	Partially	78.6
Water Quality	No	100	-	100	-	100.0
Operation	No	100	The current approach adopted by Stellenbosch Municipality in which the various parameters at all industrial consumers are monitored should be continued, as well as volumetric monitoring at the larger users. Adaptation of the current procedures must be undertaken in accordance with any changes to the wastewater discharge criteria set by DWS. It will also be necessary to consider limits above which volumetric monitoring will be necessary at new industries and existing smaller industries, where expansion is likely to take place.	100	Yes	100.0

Notes: (1) Is this section addressed in the WSDP?

(2) Were solutions identified for the possible gaps?

(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

Metering of all water supplied is one of the most significant steps in order to properly plan and manage water sources. Without metering no management is possible. Stellenbosch Municipality needs to continue with the monthly reading of all their existing bulk water meters, which is a valuable source of information.

The uncertainty in projected water-related climate change impacts is one of the biggest challenges facing water managers. The managers must understand how this uncertainty influences the management decisions to be made and that decisions must be appropriate to a possible range of scenarios. A critical tool in this regard is adaptive management, in which water resource systems are carefully monitored and management actions are tailored and revised in relation to the measured changes on the ground. One cannot predict climate change impacts with any certainty, and the recognition of this uncertainty must be built into all climate change response strategies.

Future water requirement projection models were developed for each of the towns within Stellenbosch Municipality's Management Area. The future water requirement projection models include the future projections up to 2048 and were calibrated by using the historical IWA Water Balance data. The percentage of water losses was determined for each of the distribution systems and growth in future water requirement was based on agreed population and growth figures.

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The projected future water requirements and the yield surplus or shortfalls, based on the WSDP model, are indicated in the table below for each of the systems.

Table C.6.2: Projected future water requirements of towns						
Distribution System	Projection	PROJECTED FUTURE WATER REQUIREMENTS (MI/a)				
		2028	2033	2038	2043	2048
Stellenbosch	3.0% Annual Growth	11 662.859	13 520.451	15 673.908	18 170.355	21 064.421
	5.0% Annual Growth	12 840.012	16 387.470	20 915.026	26 693.462	34 068.373
	WSDP Model	11 431.870	12 931.552	14 723.400	16 866.630	19 433.789
	Allocation surplus (+) / shortfall (-)	+4 821.899	+3 322.217	+1 530.369	-612.861	-3 180.020
Franschhoek	3.0% Annual Growth	1 464.347	1 697.580	1 967.961	2 281.406	2 644.774
	5.0% Annual Growth	1 612.147	2 057.553	2 626.017	3 351.537	4 277.505
	WSDP Model	1 430.378	1 694.049	2 017.789	2 416.034	2 906.795
	Allocation surplus (+) / shortfall (-)	+1 360.750	+1 097.079	+773.339	+375.094	-115.667
Dwars River	3.0% Annual Growth	981.483	1 137.808	1 319.031	1 529.119	1 772.668
	5.0% Annual Growth	1 080.546	1 379.081	1 760.095	2 246.377	2 867.010
	WSDP Model	850.013	896.870	952.160	1 016.521	1 090.784
	Allocation surplus (+) / shortfall (-)	+636.003	+589.146	+533.856	+469.495	+395.232
Klapmuts	3.0% Annual Growth	738.387	855.993	992.330	1 150.383	1 333.609
	5.0% Annual Growth	812.914	1 037.507	1 324.150	1 689.989	2 156.902
	WSDP Model	755.506	913.338	1 114.493	1 371.357	1 700.001
	Allocation surplus (+) / shortfall (-)	+367.566	+209.734	+8.579	-248.285	-576.929

The table below gives an overview of the years in which the annual water requirements are likely to exceed the total allocations from the various resources.

Table C.6.3: Years in which the annual water requirements are likely to exceed the total allocations or licence volumes for the various resources				
Distribution System	Total Allocation / Licence Volume (MI/a)	Annual Growth on 2023/2024 Demand (3% growth)	Annual Growth on 2023/2024 Demand (5% growth)	WSDP Projection Model
Stellenbosch	16 253.769 *	2038 (3.0%)	2032 (5.0%)	2041
Franschhoek	2 791.128 *	> 2048 (3.0%)	2039 (5.0%)	2046
Dwars River	1 486.016 *	2041 (3.0%)	2034 (5.0%)	> 2048
Klapmuts	1 123.072 *	2041 (3.0%)	2034 (5.0%)	2038

Note: * Agreement volume of 6 848 000 m³/a split proportional according to the 23/24 System Input Volume from the CCT for the various areas.

A Bulk Water Resources: Drought Intervention Projects Study was completed in June 2019 for Stellenbosch Municipality. The Study included the following recommended future resources for Stellenbosch Municipality.

- Groundwater; **Licence was received for 2.04 million m³/a, 2019.**
- Wastewater reclamation;
- Increase existing allocations from the CCT (This can only be done after the CCT has increased the reliability of their existing water resources);
- Increase existing allocation from the DWS (from the Theewaterskloof tunnel); **Agreement was signed with DWS for BRVAS Project for a volume of 1.64 million m³/a, 2023.** and
- Rainwater harvesting.

Groundwater: The potential future supply from groundwater resources for Stellenbosch Municipality was calculated at 10.042 MI/d. The future groundwater contributions for each of the water distribution systems were indicated as follows.

- Stellenbosch system: 4.378 MI/d
- Dwars River system: 1.001 MI/d
- Franschhoek system: 2.887 MI/d

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- Klappmuts system: 1.296 MI/d
- Meerlust system: 0.065 MI/d
- Koelenhof system: 0.415 MI/d

Wastewater reclamation: It was recommended that the feasibility of reclamation of wastewater as a future bulk water resource be investigated at the Klappmuts, Dwars River, Wemmershoek and the Stellenbosch WWTWs.

CCT Allocation (Short Term): The current allocation of bulk water to Stellenbosch Municipality was indicated at 6 848 MI/a. It was recommended that the allocation should be increased in the future to supply the future water demand to Stellenbosch Municipality as calculated in the water master plan (after the groundwater and wastewater reclamation projects for Stellenbosch Municipality were implemented).

- Stellenbosch main system: In the Water Master Plan it was proposed that bulk water supply to Stellenbosch town is augmented in the future through a new bulk supply system from the CCT Blackheath WTW to the existing Papegaaiberg reservoir in the Stellenbosch system. This will give Stellenbosch town more redundancy in their bulk supply system and the Stellenbosch system will be able to be supplied with bulk water from three separate sources, i.e. the Idas Valley WTW, the Paradyskloof WTW and the CCT Blackheath WTW. This bulk system will also reinforce the Polkadraai system and enable the Stellenbosch Municipality to develop the Vlottenburg node.

The Water Master Plan proposed that this new bulk system should have the capacity to supply a peak demand of 5.0 MI/d of water to the Stellenbosch system. The required annual allocation from the CCT to the Stellenbosch system was calculated at 1 140 MI/a.

- Other urban and rural systems: The minimum required increase in allocation from the CCT to the other urban and rural systems (Dwars River system, Franschhoek system, Klappmuts system and rural supply areas in Stellenbosch Municipality) was calculated at an additional 502 MI/a.

Paradyskloof Tunnel Allocation (Short Term): The minimum required increase in allocation from the DWS to the Stellenbosch system, in order to supply the future water demand, was calculated at an additional 627 MI/a.

Proposed increase in allocation from the CCT and the WCWSS (Long Term): Over the long term it could be more cost effective for Stellenbosch Municipality to utilize the groundwater and the reclamation of wastewater resources during drought periods when surface water is under stress, and utilize the available surface water from the WCWSS on a more permanent basis (especially during times of high rainfall when there is excess water available from surface water resources).

It was therefore proposed that the allocations from the CCT and the WCWSS are increased to allow for a scenario where the available water from groundwater and wastewater reclamation are only utilized during periods when the surface water is under stress (drought conditions).

The proposed increases in the allocations from the CCT and the WCWSS were calculated as follows:

CCT Allocation:

Future demand	=	11 747 MI/a (Excluding Stellenbosch town)
Minus existing CCT allocations	=	6 848 MI/a
Minus existing Perdekloof resource	=	901 MI/a
Minus Pniel surface water resources	=	78 MI/a (Proposed future project)
Plus Blackheath allocation	=	<u>1 140 MI/a</u> (Required for Stellenbosch town)
Total	=	5 060 MI/a

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WCWSS Allocation:

Future demand	= 15 706 MI/a (For Stellenbosch town)
Minus Jonkershoek resource	= 7 224 MI/a
Minus existing WCWSS allocation	= 3 000 MI/a
Minus Blackheath CCT allocation	= 1 140 MI/a (Proposed at CCT Blackheath WTW)
Total	= 4 342 MI/a

It was proposed that the existing WCWSS allocation of 3 000 MI/a is increased in two phases (First phase of 2 000 MI/a and second phase of 2 350 MI/a) to a total allocation of 7 350 MI/a.

The DWS is currently busy with the updating of the All Towns Reconciliation Strategies for the Western Cape. The table below gives an overview of the recommended potential future water resources as included in the 2015 All Towns Reconciliation Strategies for the towns in Stellenbosch Municipality.

Table C.6.4: Potential future water resources for the various towns (Summary of DWS's All Towns Reconciliation Strategies)	
Distribution System	Recommended Summary Options
Stellenbosch	<p>There is not adequate supply for the current water sources to cater for future medium and longer-term water requirements. The following sources have been identified as potential sources to augment the current water supply:</p> <ul style="list-style-type: none"> • Full implementation of the WC/WDM measures to reduce non-revenue water and water losses. • Water re-use. • Reallocation of "lei"- water. • Allocation of water from the Berg River Dam. • A share in future schemes for the WCWSS. • Rainwater harvesting. • Groundwater development.
Franschhoek	<p>The current water sources have adequate water to cater for future water requirements in the medium and longer-term. The following sources have been identified as potential sources to augment the current water supply:</p> <ul style="list-style-type: none"> • Full implementation of the Water Conservation and Water Demand Management Strategy. • Re-use of water. • A further allocation from the Western Cape Water Supply System. • Groundwater development. • Rainwater harvesting.
Dwars River (Pniel, Kylemore & Groot-Drakenstein)	<p>The following sources are identified as potential sources to augment the water supply (In order of priority and implementation sequence):</p> <ul style="list-style-type: none"> • Full implementation of the Water Conservation and Water Demand Management Strategy. • Groundwater development. • Re-use water. • A further allocation from the Wemmershoek Dam (WCWSS). • A water allocation from the Berg River Dam (WCWSS). • Integration of the existing local sources into the bulk water supply. • A water allocation from the Tunnel System (WCWSS). • Rainwater harvesting.
Klapmuts	<p>Supply from the current water sources is not adequate to cater for the current water requirements and is currently hampering development in the town. The following sources have been identified as potential sources to augment the current water supply:</p> <ul style="list-style-type: none"> • Full implementation of the WC/WDM measures to reduce non-revenue water and water losses. • Groundwater development for the new anticipated developments. • Water re-use. • A further allocation from the Wemmershoek Dam.

Volumes are registered on the DWS's WARMS for the various resources. A Service Level Agreement is also in place with the CCT for the provision of bulk potable water to the various areas. A registered water use however does not guarantee that the water use is accurate or lawful. Validation and verification of the accuracy and lawfulness of the water use is needed to qualify as an Existing Lawful Use. It is important for the municipality to confirm the correct registration volumes and existing lawful use volumes for all their sources. This information, with the safe yields of the surface and groundwater sources, is critical to accurately determine which sources need to be augmented for the different schemes. Stellenbosch Municipality further needs to continue to ensure that all the individual sources are metered and that the abstraction volumes are recorded on at least a monthly basis.

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Water Quality: The minimum monitoring requirements of the SANS 241-2:2015 (Table 1: Minimum monitoring for prescribed process risk indicators) for the various WTWs and distribution systems, are summarised below.

Table C.6.5: Minimum monitoring frequency for process risk indicators (SANS241-2:2015: Table 1)			
Determinand	Raw Water	Final Water	Distribution System
Conductivity or total dissolved solids	Daily	Daily	Not applicable
pH value	Daily	Once per shift ^a	Fortnightly
Turbidity	Daily	Once per shift ^a	Fortnightly
Disinfectant residuals	Not applicable	Once per shift ^a	Fortnightly
E.Coli (or faecal coliforms) ^b	Not applicable	Weekly	Fortnightly but dependent on population served ^d
Heterotrophic plate count ^c	Not applicable	Weekly	Fortnightly
Treatment chemicals ^d	Not applicable	Monthly	Not applicable
a: A shift is defined as an eight-hour work period.			
b: If non-compliant with the numerical limits specified in SANS 241-1, implement corrective action and immediate follow-up sampling at an increased sampling frequency.			
c: If non-compliant with the numerical limits specified in SANS 241-1, implement corrective action and follow-up sampling.			
d: Includes all risk determinands that are added or formed as a result of the use of treatment chemicals (for example aluminium, iron and chlorine). If non-compliant with the numerical limits specified in SANS 241-1 in the final water, the distribution system monitoring frequencies of Table 3 in SANS241-2:2015 apply.			

The current and proposed operational and compliance water quality sampling programmes of Stellenbosch Municipality for the various water distribution systems are summarised in the table below.

Table C.6.6: Current and proposed water quality parameters sampled by Stellenbosch Municipality: Routine monitoring of Process Indicators				
Current / Proposed	Sampling Point	Frequency of sampling	Samples taken by	Current and Proposed Parameters to be sampled
Stellenbosch / Faure / Blackheath				
Idas Valley WTW				
Current	Raw Water Idas Valley Dam	Monthly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron
		Annually	External Lab	Full SANS
	Raw Water Jonkershoek Weir	Monthly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron
		Annually	External Lab	Full SANS
	Raw Water WTW: Towers 1-3	Six Hourly	PC	Colour
		Daily	PC	pH, Turbidity, Colour
	Filters 1-17 Outlet	Daily	PC	pH, Turbidity, Colour
	Lime Stabiliser Inlet: Stab 1-3	Daily	PC	pH, Turbidity, Colour
	Lime Stabiliser Outlet: Stab 1-3	Daily	PC	pH, Turbidity, Colour
	Final Water	Daily (06:00)	In-Line	pH, Turbidity
Two Hourly		PC	Free Chlorine	
Six Hourly		PC	Colour	
Proposed	Raw Water Idas Valley Dam	Monthly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Raw Water Jonkershoek Weir	Monthly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Raw Water WTW	Six Hourly, Daily	PC	As currently implemented
	Filters	Daily	PC	As currently implemented
	Lime Stabiliser	Daily	PC	As currently implemented
Final Water	Two Hourly, Six Hourly, Daily	PC	As currently implemented	
Paradyskloof WTW				
Current	Raw Water WTW	Hourly	Internal Lab	pH (In-line), EC
		Two Hourly	Internal Lab	Turbidity (In-line), Colour
		Monthly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron

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Table C.6.6: Current and proposed water quality parameters sampled by Stellenbosch Municipality: Routine monitoring of Process Indicators				
Current / Proposed	Sampling Point	Frequency of sampling	Samples taken by	Current and Proposed Parameters to be sampled
	Coagulation	Annually	External Lab	Full SANS
		Hourly	Internal Lab	pH (In-line)
		Two Hourly	Internal Lab	Turbidity, Colour
	Clarifier Overflow	Two Hourly	Internal Lab	Turbidity, Colour
		Twelve Hourly	Internal Lab	Al ³⁺
	Filters 1-8	Four Hourly	Internal Lab	Turbidity (In-line), Colour
	Final Water Filters 1-4	Hourly	Internal Lab	Turbidity (In-line), Colour, pH (In-line), Free Chlorine
		Six Hourly	Internal Lab	Total Chlorine, Al ³⁺
	Final Water Filters 5-8	Hourly	Internal Lab	Turbidity (In-line), Colour, pH (In-line), Free Chlorine
Six Hourly		Internal Lab	Total Chlorine, Al ³⁺	
Proposed	Raw Water WTW	Hourly and Two Hourly	Internal Lab	As currently implemented
		Monthly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Coagulation	Hourly and Two Hourly	Internal Lab	As currently implemented
	Clarifier Overflow	Two Hourly, Twelve Hourly	Internal Lab	As currently implemented
	Filters 1-8	Four Hourly	Internal Lab	As currently implemented
	Final Water Filters 1-8	Hourly, Six Hourly	Internal Lab	As currently implemented
Distribution Systems				
Current	Stellenbosch	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
	Faure	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
	Blackheath	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
Proposed	Stellenbosch	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented
	Faure	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented
	Blackheath	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented
Klapmuts Distribution System				
Current	Distribution System	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
Proposed	Distribution System	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
Dwars River / Wemmershoek Distribution System				
Current	Distribution System	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
Proposed	Distribution System	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented

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Table C.6.6: Current and proposed water quality parameters sampled by Stellenbosch Municipality: Routine monitoring of Process Indicators				
Current / Proposed	Sampling Point	Frequency of sampling	Samples taken by	Current and Proposed Parameters to be sampled
Franschhoek WTW and Distribution System				
Current	Intake Franschhoek Pass (Raw Water)	Monthly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
	Franschhoek WTW Final Water	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
	Distribution System	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
Proposed	Intake Franschhoek Pass	Monthly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Franschhoek WTW Raw Water	Daily	PC	pH, EC, Turbidity
	Franschhoek WTW Final Water	Once per Shift	PC	pH, Turbidity, Free Chlorine
		Daily	PC	EC
		Bi-Weekly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Distribution System	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented

Effluent Quality: Comprehensive Operational and Compliance Sampling programmes of the wastewater at the WWTWs are implemented by Stellenbosch Municipality. The Compliance Monitoring Programme includes the monthly sampling of the final effluent at the various WWTWs and analyses of all the main quality criteria. Results of the samples taken are loaded onto DWS's IRIS. Monthly monitoring and inspection reports are also compiled by the external Service Provider for all the WWTWs. The Municipality takes immediate action to rectify problems and / or improve operational aspects as and when may be required. For serious failures, an Incident Response Management Protocol is followed to ensure rapid remedying of the problems, which includes notification to the DWS as may be necessary.

Operational Alert Levels are also in place for the various WWTWs in order to ensure that the various unit processes in the plant performs optimally. If these pre-determined Alert Levels are exceeded at any of the control points where samples are taken for operational purposes, then certain actions are taken by the Process Controllers to bring the operational parameters back to within the target ranges.

The DWS also followed a risk-based regulatory approach that provides early warning signs of WWTWs that contain a certain measure of risk, and in directing the type of intervention required to manage and mitigate the identified risk and move to a more favourable position of compliance and ultimately, excellence. The current Cumulative Risk Ratios (CRR = A*B+C+D) of the WWTWs in Stellenbosch Municipality's Management Area, as calculated by the DWS during 2011, 2013, 2022 and 2023, are indicated in the table below.

Table C.6.7: Cumulative Risk Ratio of the various WWTWs (% Deviation = Actual CRR / Max CRR)				
WWTW	2011	2013	2022	2023
Stellenbosch	74.1%	81.8%	55.6%	86.4%
Wemmershoek	58.8%	76.5%	63.3%	82.4%
Pniel	64.7%	82.4%	58.8%	82.4%
Klapmuts	58.8%	94.1%	41.2%	70.6%
Raithby	47.1%	76.5%	64.7%	76.5%

Note: Low < 50%, Medium 50% - < 70%, High 70% - < 90%, Critical 90% - 100%

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Industrial Consumers: Stellenbosch Municipality can promote WDM activities at the wet industrial consumers in order for them to potentially lower their current water demand by means of improved practices or reuse of waste water. The revenue could potentially decrease as a result of re-use practices. It is suggested that a detailed financial analysis should be conducted as part of the investigation into wastewater re-use.

Stellenbosch Municipality can encourage the large users to implement suggested re-use practices by means of incentives, informative billing to communicate monthly water consumption and monitoring and communicating actual savings achieved.

All industries formally apply for the discharge of industrial effluent into the Municipality's sewer system. The quality and volume of industrial effluent discharged into the sewer system are monitored by the Municipality, in order to determine whether the quality comply with the standards and criteria. It is also necessary to consider limits above which volumetric monitoring will be necessary at new industries and existing smaller industries, where expansion is likely to take place. The Municipality needs to continue to ensure that all industrial consumers apply for discharge permits and they must supply and maintain a flow meter measuring the volume of water that is discharged into the sewer system. It is also recommended that the accounts generated by the Municipality include for each cycle a summary of the COD and flow results to enable industries to keep a record and look at ways of improving where possible.

Stellenbosch Municipality is committed to ensure that no industrial effluent is discharged into the sewer system unless it complies with the required standards and criteria.

TOPIC 7: FINANCIAL

Stellenbosch Municipality's 2023/2024 Annual Report list the following Financial Viability Challenges:

- Financial Viability: The traceability of all debtors poses a challenge to the debt collection process. Low economic growth, an increase in unemployment, and above-inflation increases in the cost of water impact the affordability of municipal accounts.
- Revenue Leakage: An integrated revenue enhancement approach was followed to combat revenue leakages.

Stellenbosch Municipality's 2022-2027 IDP, Draft 3rd Review March 2025, list the following key Financial Strategies:

- Financial viability and sustainability through long-term financial planning
 - Long-term financial planning tool, effective implementation and monitoring.
- Clean Audit
 - Audit Action Plan
 - Annual Financial Statement compilation standard operating procedure
 - Monthly Reconciliations
 - Training Sessions
 - Participation in Forums
- Staffing
 - Revised Organogram
 - Fill critical vacancies
- Capital Expenditure
 - Implementation of Project Management System including in-year reporting
- Revenue Enhancement Strategy
 - Implementation of Revenue Enhancement Strategy.
 - Roll-out of WMD and Pre-payment Water Meters.
 - Data cleansing

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- Validity of registered indigent households
- Billing System Enhancement
 - Web-based billing system
 - Review of Municipal Account Layout
 - Investigate payment methods.
- Debt Management
 - Debt Review Committee
 - Quarterly Report on Debt and Possible Debt to be written off.

The following Financial Policies are in place:

- Grant-In-Aid Policy
- Indigent Policy
- Asset Management Policy
- Travel and Subsistence Policy
- Tariff Policy
- Rates Policy
- Non-Financial Asset Management Policy
- Petty Cash Policy
- Irrecoverable Debt Policy
- Credit Control and Debt Collection Policy
- Cash Management and Investment Policy
- Budget Implementation and Monitoring Policy
- Borrowing Policy
- Acting Allowance Policy
- Accounting Policy
- Development Charges Policy
- Special Ratings Area Policy

Expenditure:

Operational: The table below gives a summary of the future planned expenditure by type for Stellenbosch Municipality, as included in the 2024/2025 Budget.

Expenditure Items	% of total 2023/2024 Expenditure	2023/2024 Pre-audit Outcome	2024/2025	2025/2026	2026/2027
Employee related costs	31.5%	R393 880 000	R656 455 000	R671 809 000	R713 730 000
Remuneration of Councillors	1.2%	R15 351 000	R23 422 000	R24 828 000	R26 317 000
Bulk Purchases – Electricity	29.5%	R369 607 000	R714 397 000	R805 126 000	R907 377 000
Inventory Consumed	5.0%	R62 772 000	R112 641 000	R119 350 000	R126 520 000
Debt Impairment	0.0%	-	R74 711 000	R78 259 000	R81 975 000
Depreciation and amortisation	10.1%	R126 325 000	R249 408 000	R259 395 000	R269 782 000
Interest	2.0%	R25 147 000	R69 589 000	R72 873 000	R77 164 000
Contracted Services	12.2%	R152 988 000	R297 434 000	R322 301 000	R372 815 000
Transfers and Subsidies	1.1%	R13 759 000	R20 739 000	R21 493 000	R22 276 000
Irrecoverable debts written off	0.0%	R42 000	R121 383 000	R126 845 000	R132 553 000
Operational costs	7.3%	R91 057 000	R169 885 000	R176 959 000	R182 325 000
Losses on disposal of Assets	0.0%	-	-	-	-
Other Losses	0.0%	R3 000	-	-	-
Total	100.0%	R1 250 931 000	R2 510 064 000	R2 679 238 000	R2 912 834 000

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A4 – Budgeted Financial Performance (Revenue and Expenditure)

Maintenance activities have been increasingly focused on reactive maintenance as a result of the progressive deterioration and failure of old infrastructure. Consequently, there has been dilution of preventative maintenance of other infrastructure. Expenditure on repairs and maintenance does not keep track with the increase in asset values as well as the ageing of the infrastructure.

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An Integrated Maintenance Plan is necessary that optimises maintenance activities, appropriate to its specific needs and the local environment, and identifies the systems and resources required to support this. A regime of planned preventative maintenance should be established for all infrastructure assets classified as critical and important in the Asset Register. Consideration should be given to the establishment of a maintenance management system to enable Stellenbosch Municipality to better manage its risks, and more effectively plan and prioritise the wave of renewals that are going to be required over the next 20 years.

It is important to note that the maintenance budget requirements are going to increase substantially over the next twenty years in real terms, in line with the envisaged pace of development, and the upgrading of the treatment works. It is estimated that the budget requirements will double over this period.

The recommendations for Stellenbosch Municipality, with regard to their Operational Budgets, are as follows:

- Develop an AMP, which will indicate the real replacement values and service lives of the assets and the funds required to provide for adequate operation and maintenance of the infrastructure. Current gaps include unrealistically low depreciation charges, which have to be rectified and ring-fenced into an asset replacement fund, as well as additional budget requirements above inflation for infrastructure development.
- The new depreciation charges will have to form part of the operating budget and subsequent tariffs, linked to a ring-fenced asset replacement fund.
- It is critical for Stellenbosch Municipality to ensure that sufficient funding is allocated towards an asset replacement fund, in order to ensure adequate rehabilitation and maintenance of the existing water and sewerage infrastructure.
- Water services operational surpluses have to be allocated to essential water services requirements in the future.
- Stellenbosch Municipality needs to continue with the strict enforcement of their Credit Control and Debt Collection Policy and By-law.

Capital: The future estimated capital expenditure per standard classification are summarised in the table below.

Capital Expenditure: Functional Classification	2023/2024 Pre-audit outcome	2024/2025	2025/2026	2026/2027
Executive and Council	R35 000	R40 000	R40 000	R50 000
Finance and administration	R16 338 000	R57 820 000	R52 370 000	R13 950 000
Internal Audit	-	-	-	-
Community and social services	R2 407 000	R39 069 000	R44 481 000	R8 750 000
Sport and recreation	R2 972 000	R13 300 000	R6 900 000	R7 350 000
Public safety	R307 000	R10 943 000	R12 500 000	R5 000 000
Housing	R1 232 000	R18 119 000	R37 110 000	R43 640 000
Health	-	-	-	-
Planning and Development	R7 465 000	R15 050 000	R9 785 000	R 9 915 000
Road transport	R22 955 000	R85 953 000	R95 150 000	R66 106 000
Environmental protection	R916 000	R3 150 000	R250 000	R200 000
Energy Sources	R48 243 000	R90 116 000	R131 256 000	R196 219 000
Water management	R37 436 000	R156 882 000	R86 450 000	R73 950 000
Waste water management	R7 000 000	R77 504 000	R67 300 000	R93 900 000
Waste management	R45 737 000	R44 400 000	R26 550 000	R25 750 000
Other	-	-	-	-
Total Capital Expenditure	R193 043 000	R612 346 000	R570 142 000	R544 780 000

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A5 – Capital Expenditure by Vote, Functional and Funding

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The Opening Cost of the water and sewerage infrastructure that will need to be replaced over the next five years (RUL < 5 yrs) is R115.251 million. The asset renewal needs for the **water infrastructure assets** over the next 10 years is R21.290 million per year. The reinvestment required is R96.455 million in the first 5 years and R116.446 million in the second 5-year period. The asset renewal needs for the **sewerage infrastructure assets** over the next 10 years is R5.663 million per year. The reinvestment required is R18.795 million in the first 5 years and R37.837 million in the second 5-year period. These values are based on the Opening Cost of the water and sewerage infrastructure currently included in the Asset Register. Table C.4.2 however indicates the required annual budget for the replacement of the old water and sewerage infrastructure and the required annual O&M budget, which is based on the CRC of the water and sewerage infrastructure included in the WSDP.

The extent to which each type of water and sewerage asset portfolio has been consumed are summarised under Topic 3 of this Executive Summary. The infrastructure components with low percentage figures (% Book Value/Opening Cost) need dedicated renewals programmes targeting these assets. If this is not done, there is the risk that the on-going deterioration will escalate to uncontrolled proportions, with considerable impact on consumers, the economy of the area and the service levels that can be provided in Stellenbosch Municipality.

The recommendations for Stellenbosch Municipality, with regard to their Capital Funding, are as follows:

- Take the recommended projects, as identified through the Water and Sewer Master Plans and the WSDP, into account during the planning and prioritization process for new infrastructure. Prioritize from the desired list, those items which can be implemented from available funding in the particular financial year.
- Undertake revised master planning at least every three to five years and use the Master Plans to list the desired infrastructure development requirements and reflect these in the IDP.
- Assign a high priority to the implementation of the WC/WDM Strategy in order to postpone additional capital investment for as long as possible, both from the water availability perspective as well as from the treatment of increased effluent volumes. The costs of physical water loss, the capital requirements for new water resources infrastructure, and the constraints of poor water availability on water dependent economic growth means that WC/WDM is a critical management priority for stretching the financial resources of the Municipality. WC/WDM is almost always a more cost-effective solution than the implementation of new infrastructure, and no new infrastructure should be developed until unauthorized water has been reduced to manageable volumes.
- To adopt appropriate technology solutions for the water and sewerage infrastructure challenges. Techniques such as value engineering should also be adopted to ensure that investments in infrastructure and other solutions are cost effective over the full life-cycle and designed to be fit for purpose.
- To ensure adequate funding for the full lifecycle cost of the new water and sewerage infrastructure, which will include funds for the operation and maintenance of the infrastructure and regular refurbishment.
- Balance land-use and development planning (SDFs) in accordance with the availability of water and the capacity of WTWs and WWTWs that are in place or that will be implemented.
- To focus strongly on revenue collection, in order to improve the Municipality's own funding sources, over and above the Grants received from National and Provincial Government. The Municipality also needs to actively implement their Credit Control and Debt Collection Policy in order to minimize the percentage of non-payment for municipal services.
- To identify all possible sources of external funding over the next three years to assist Stellenbosch Municipality to address the bulk infrastructure backlogs that exist in the various towns as indicated in the tables under Topic 3.
- Develop IAMPs for all water and sewerage infrastructure, which will indicate the real replacement values, the service life of the assets and the funds required to provide for adequate asset replacement. The renewals burden is set to increase sharply over the next 20 years and it is therefore important for Stellenbosch Municipality to commit to a substantial and sustained programme of capital renewal works. The current level of expenditure on capital renewal is inadequate and there is a critical need for Council to commit to increase the budget for the maintenance and rehabilitation of the existing infrastructure substantially.

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Income:

Operational: The table below gives a summary of the future planned revenue by source for Stellenbosch Municipality, as included in the 2024/2025 Budget.

Table C.7.3: Revenue items by source, as included in the 2024/2025 Budget					
Revenue Item	% of total 2023/2024 Expenditure	2023/2024 Pre-audit Outcome	2024/2025	2025/2026	2026/2027
Service Charges – Electricity	37.2%	R646 395 000	R1 029 704 000	R1 167 018 000	R1 322 068 000
Service Charges – Water	8.3%	R144 132 000	R182 522 000	R190 924 000	R199 712 000
Service Charges - Waste Water Management	4.9%	R85 877 000	R122 772 000	R132 593 000	R143 201 000
Service Charges – Waste Management	4.3%	R74 240 000	R115 082 000	R120 375 000	R125 913 000
Sale of Goods and Rendering of Services	1.0%	R17 608 000	R24 654 000	R25 775 000	R26 953 000
Agency services	0.1%	R1 572 000	R3 794 000	R3 965 000	R4 144 000
Interest	0.0%	-	-	-	-
Interest earned from Receivables	0.9%	R15 900 000	R18 173 000	R18 990 000	R19 845 000
Interest earned from Current and Non-Current Assets	2.2%	R38 378 000	R44 232 000	R44 674 000	R45 121 000
Dividends	0.0%	-	-	-	-
Rent on Land	0.0%	-	-	-	-
Rental from Fixed Assets	0.5%	R8 472 000	R13 649 000	R14 272 000	R14 924 000
Licence and Permits	0.3%	R4 780 000	R8 386 000	R8 763 000	R9 157 000
Operational Revenue	1.9%	R32 736 000	R47 692 000	R46 806 000	R48 914 000
Property Rates	21.9%	R381 011 000	R509 116 000	R527 643 000	R557 117 000
Surcharge and Taxes	0.0%	-	-	-	-
Fines, penalties and forfeits	5.0%	R86 380 000	R163 380 000	R170 694 000	R178 337 000
Licenses and permits	0.0%	-	-	-	-
Transfer and subsidies – Operational	11.3%	R195 880 000	R245 638 000	R299 530 000	R356 393 000
Interest	0.2%	R3 161 000	R3 359 000	R3 426 000	R3 587 000
Other gains	0.0%	R3 000	-	-	-
Total	100.0%	R1 736 525 000	R2 532 153 000	R2 775 448 000	R3 055 386 000

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A4 – Budgeted Financial Performance (Revenue and Expenditure)

Capital: It is important for Stellenbosch Municipality to manage their charges for water and sanitation services and the control of consumer payments effectively, in order to ensure that adequate income is generated to fund their water and sanitation capital projects. The future funding sources of Stellenbosch Municipality's total capital budget are summarised in the table below.

Table C.7.4: Sources of funding for the future capital budgets of Stellenbosch Municipality				
Capital Funding Source	2023/2024 Pre-audit	2024/2025	2025/2026	2026/2027
National Government	R43 014 000	R72 056 000	R56 821 000	R59 216 000
Provincial Government	R6 204 000	R27 067 000	R40 656 000	R46 656 000
Transfers and Subsidies	R4 874 000	R38 428 000	R33 500 000	R12 200 000
Borrowing	R76 655 000	R200 000 000	R200 000 000	R200 000 000
Internally generated funds	R62 295 000	R274 795 000	R239 165 000	R226 708 000
Total Capital Funding	R193 042 000	R612 346 000	R570 142 000	R544 780 000

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A5 - Capital Expenditure by Vote, Functional and Funding

Tariff and Charges: The state of the economy has an adverse effect on the consumers. As a result municipalities' revenues and cash flows are expected to remain under pressure. Furthermore municipalities should carefully consider affordability of tariff increases, especially as it relates to domestic consumers while considering the level of services versus the associated cost.

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Water tariffs should always be cost reflective and the water tariff structure must therefore ensure that:

- Water tariffs are fully cost-reflective, including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

Stellenbosch Municipality's current seven block step water tariff structure for residential consumers adequately promotes the efficient use of water by consumers and discourages the wastage of water. Higher tariffs are charged for the higher consumption blocks. The first 6 kl of water is provided free to residential consumers who qualify for indigent relief. It is expected that this tariff structure will continue to be implemented in the future.

The sustainable supply of potable water is becoming an ever increasing challenge. This scarce commodity has to be optimally managed. The increase in the price of electricity, load shedding and the chemicals for purification has contributed to the cost of delivering the service.

The table below gives some comments on the specific blocks, with regard to Stellenbosch Municipality's residential block stepped water tariff structure, for the various financial years.

Table C.7.5: Comments on the Municipality's residential block step tariff structure						
Block (kl/month)	20/21	21/22	22/23	23/24	24/25	Comments
0 – 6 kl	R6-06	R6-39	R6-79	R7-19	R7-64	Free Basic Water
> 6 – 12 kl	R9-17	R9-67	R10-27	R10-89	R11-56	Low volume use
> 12 – 20 KL	R15-51	R16-36	R17-37	R18-42	R19-56	Typical use volume, including garden irrigation
> 20 – 25 kl	R27-58	R29-09	R30-90	R32-75	R34-78	
>25 – 40 kl	R38-33	R40-43	R42-94	R45-52	R48-34	Above average use, including garden irrigation
> 40 – 70 kl	R61-24	R64-61	R68-61	R72-73	R77-24	Wasteful use and/or severe garden irrigation
> 70 kl	R95-85	R101-12	R107-39	R113-83	R113-83	Significant waste and/or unnecessary garden irrigation

Wasteful or inefficient use of water is discouraged through increased tariffs. It is suggested that the following tariff structure characteristics should remain in Stellenbosch Municipality's Structure in order to ensure efficient water use (WDM Strategy):

- Maintain a rising block tariff structure.
- Keep number of blocks in the tariff to a minimum. One block to address free basic water (the first step) and another to address the "cut-off" volume where consumers are discouraged to use water above this monthly volume (highest block) are required. In addition another three blocks could be used to distinguish between low users, typical use of high water use. Six blocks in a tariff often make good sense, as indicated in Table C.7.5.
- The volumetric steps should be kept the same for all the areas within Stellenbosch Municipality's Management Area.
- The cost of water in the maximum step should severely discourage use in this category. The volumetric use for the highest category could be 60 kl/month, above which residential water use could be considered to be wasteful or unnecessary. Garden use requiring in excess of this volume should be reduced in accordance with xeriscape practices.

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The MFMA Circular No.78 of 7 December 2015 stipulated the following w.r.t. the water and sanitation tariff increases:

Municipalities should consider the full cost of rendering the water and sanitation services when determining tariffs related to these two services. If the tariffs are low and result in the municipality not recovering their full costs, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time.

Municipalities are urged to design an Inclining Block Tariff structure that is appropriate to its specific circumstances, and ensures an appropriate balance between low income consumers and other domestic, commercial and business customers, and the financial interests of the municipality. While considering this structure, municipalities are advised to evaluate if the IBT system will be beneficial to them depending on consumption patterns in their areas.

In light of the current drought being experienced across large parts of the country, and to mitigate the need for water tariff increases, municipalities must put in place appropriate strategies to limit water losses to acceptable levels. In this regard municipalities must ensure that water used by their own operations is charged to the relevant service, and not simply attributed to water losses.

The recommendations for the water and sewerage tariffs of Stellenbosch Municipality are as follows:

- Stellenbosch Municipality can investigate the financial viability of changing the sanitation tariff structure from a fixed monthly amount, which is based on the size of the erven, to a stepped tariff based on water consumption in the future (Financial analysis needs to be done). Volumetric usage for sanitation services, whereby charges are determined according to water usage, with maximum ceilings and charged accordingly. This will need to include a free sanitation bracket, similar for free water, for indigent households. This will also further deter wasteful water use.
- Stellenbosch Municipality will continue to re-evaluate the tariffs they charge for their water and sanitation services on an annual basis in order to put the Municipality in a better financial position and to ensure that all the O&M expenditure for water and sanitation services are recovered through their water and sanitation services income, to address the bulk infrastructure backlogs and to ensure the adequate rehabilitation and maintenance of all existing water and sewerage infrastructure within the various towns.
- The large commercial and industrial consumers could lower their current water demand by means of improved practices or re-use of wastewater. Stellenbosch Municipality should note that revenue could potentially decrease as a result of reuse practices.
- Stellenbosch Municipality will continue to monitor the volume and nutrient loading of all industrial effluent discharged by industrial consumers into the sewer system. A formula for the calculation of the extraordinary treatment cost to industrial consumers for the industrial effluent they discharged into Stellenbosch Municipality's sewer system is in place and form part of the existing tariff structure. The performance of the WWTWs in general can be severely compromised by certain industrial effluent discharges. It is therefore also important for Stellenbosch Municipality to recalculate their treatment costs annually, in order to ensure that there is no under or over recovery of costs from industrial consumers. The charges for wastewater discharged by industrial consumers can also be linked to their water usage in the future.

Stellenbosch Municipality needs to continue to regularly sample the quality of industrial effluent discharged into the sewer system and all industrial consumers need to be charged according to the quality of the effluent discharged into the Municipality's sewer system.

- The current water tariff codes adequately differentiate between the different type of consumers and their water usage. The Municipality can investigate the possibility to uniquely describe the "Municipal Tariff" water usage with a distinction between the different user types, for example parks, office usage, fire-fighting, etc.

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TOPIC 8: WATER SERVICES INSTITUTIONAL ARRANGEMENTS AND CUSTOMER SERVICES

Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on WSAs to prepare and maintain a WSDP, as part of the process of preparing an IDP. The DWS has developed a new eWSDP website to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The WSDP of Stellenbosch Municipality needs to be updated regularly.

The Municipality will also continue to report annually and in a public way on progress in implementing the plan (WSDP Performance- and Water Services Audit Report), as part of Stellenbosch Municipality's Annual Report, as required in terms of Section 18 of the Water Services Act, 1997 (Act No.108 of 1997), as well as the "Regulations relating to compulsory national standards and measures to conserve water", as issued in terms of Sections 9(1) and 73(1)(j) of the Water Services Act.

The Water Safety Plans for the various WTWs and water distribution systems and the W₂RAPs for the WWTWs and sewer drainage networks need to be updated regularly. Both the existing Water Safety Plans and W₂RAPs need to be updated. WTW and WWTW Process Audits also needs to be compiled regularly.

The 2025 Water and Sewer Master Plans of Stellenbosch Municipality summarise the projects (Master Plan Items) necessary in order to cope with the increased future demands and developments within the Stellenbosch Municipality's systems. The Water and Sewer Master Plans need to be updated regularly (At least once every three to five years).

A Work Place Skills Plan is in place, which lists the training to be provided during the new financial year. The training of Stellenbosch Municipality's personnel involved in the management of water and sanitation services are the most important factors that determine the ability of Stellenbosch Municipality to deliver safe and reliable water and to treat the effluent at the WWTWs to an acceptable standard. Training of all staff involved in water supply and sanitation services on matters related to treatment processes and quality monitoring and control is essential because their actions (or failure to act) will have a major impact on the well-being of the communities and the environment.

It is important for Stellenbosch Municipality to classify all WTWs and WWTWs and Process Controllers along the lines of the new Regulation 3630 requirements by establishing a programme for certification of works, operators, technicians and managers. The process will include reviewing the skills needed and aligning resources to these needs as well as reviewing total staff numbers necessary to meet all the objectives in the National Water Act.

The table below provides an overview of the current Process Controllers at the WTWs and WWTWs and whether additional Process Controllers are required in order to comply with Regulation 3630.

Table C.8.1: Required number of Process Controllers at the WTWs and WWTWs	
WTWs	
Idas Valley	The minimum requirement for a Class C WTW is one Class III Process Controller per shift, plus one on standby. For the Idas Valley WTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. The existing Class II Process Controllers need to receive the required training to be classified as a Class III Process Controllers in order to ensure compliance.
Paradyskloof	The minimum requirement for a Class C WTW is one Class III Process Controller per shift, plus one on standby. For the Paradyskloof WTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. The current number of Process Controllers at the plant is adequate.
Franschhoek	No permanent PC
WWTWs	
Stellenbosch	The minimum requirement for a Class A WWTW is one Class IV Process Controller per shift, plus one on standby. For the Stellenbosch WWTW, with two shifts, there should therefore be three Process Controllers with minimum Class IV classifications. Current number and Class of Process Controllers are adequate for the plant.
Wemmershoek	The minimum requirement for a Class C WWTW is one Class III Process Controller per shift, plus one on standby. For the Wemmershoek WWTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. Current number and Class of Process Controllers are adequate for the plant.
Pniel	The minimum requirement for a Class C WWTW is one Class III Process Controller per shift, plus one on standby. For the Pniel WWTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. One additional Class III Process Controller needs to be appointed for the Pniel WWTW.
Klapmuts	The minimum requirement for a Class C WWTW is one Class III Process Controller per shift, plus one on standby. For the Klapmuts WWTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. Current number and Class of Process Controllers are adequate for the plant.

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Table C.8.1: Required number of Process Controllers at the WTWs and WWTWs	
Raithby	The minimum requirement for a Class D WWTW is one Class II Process Controller per shift, plus one on standby. For the Raithby WWTW, with one shift, there should therefore be two Process Controllers with minimum Class II classifications. Current number and Class of Process Controllers are adequate for the plant.

The Occupational Health and Safety Act contain provisions directing employers to maintain a safe workplace and to minimize the exposure of employees and the public to workplace hazards. It is therefore important for Stellenbosch Municipality to compile a Legal Compliance Audit of their WTWs and WWTWs, which will provide the management Stellenbosch Municipality with the necessary information to establish whether the Municipality is in compliance with the legislation or not. It is further recommended that Stellenbosch Municipality arrange for chlorine audits to be done at all their disinfection facilities, in order to identify any potential shortcomings.

Stellenbosch Municipality has a comprehensive Performance Management System in place. The performance indicators as included in the SDBIP are regularly reviewed in order to promote a culture of performance management among its political structures, political office bearers and councillors and in its administration and administer its affairs in an economical, effective, efficient and accountable manner.

Access to safe drinking water is essential to health and is human right. Safe drinking water that complies with the SANS:241 Drinking Water specifications do not pose a significant risk to health over a lifetime of consumption, including different sensitivities that may occur between life stages. Stellenbosch Municipality is therefore committed to ensure that their water quality always complies with SANS241:2015 limits.

Stellenbosch Municipality is committed to maintain the existing high level of customer service in their urban areas and to record all the necessary information for the WSDP on an annual basis. The present Customer Services and Complaints Management System allows for the recording and management of all water and sanitation related complaints. The Municipality is committed to ensure that all water and sanitation related complaints are recorded and that the complaints are addressed within the required time period.

SECTION D: WATER SERVICES OBJECTIVES AND STRATEGIES

The water services strategies presented below were derived from the 2023/2024 SDBIP and the water services situational analysis as summarized in Section C: Water Services Existing Needs Perspective and presents the 5-year Water Services strategies as established in Stellenbosch Municipality's WSDP.

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Table D.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality									
Nr	Objective / Strategy	Key Performance Indicator	Baseline 2023/2024	Linked Project	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
Topic 1: Settlement Demographics & Public Amenities									
	Implemented by other Department								
Topic 2: Service Levels									
KPI027	Installation of new standpipes	Number of new standpipes installed by 30 June.	-	Part of O&M Budget	50	50	50	Future targets still to be set	Future targets still to be set
KPI028	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements.	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	-	Part of O&M Budget	25 / annum	30 / annum	50 / annum	Future targets still to be set	Future targets still to be set
KPI032	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)).	Percentage of registered indigent formal households with access to free basic water, measured quarterly.	-	Part of O&M Budget	100%	100%	100%	Future targets still to be set	Future targets still to be set
KPI035	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b)).	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly.	-	Part of O&M Budget	100%	100%	100%	Future targets still to be set	Future targets still to be set
KPI036	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a)).	Number of formal households with access to water, measured quarterly	-	Part of O&M Budget	27 000	27 000	27 000	Future targets still to be set	Future targets still to be set
KPI039	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a)).	Number of formal households with access to sanitation, measured quarterly.	-	Part of O&M Budget	27 000	27 000	27 000	Future targets still to be set	Future targets still to be set
New	Compile a Water and Sanitation Service Level Policy	Water and Sanitation Service Level Policy in place.	-	Part of O&M Budget	-	-	1	-	-
New	Ensure all households on the farms are provided with at least basic water services and complying with basic water service requirements as included in Gazette 52814 of 6 June 2025.	Support all applications received for basic water services on the farms (Subject to availability of financial resources and sustainability of type of service).	-	Part of O&M Budget	-	-	80% of applications received are supported (Subject to availability of funding and sustainability of type of service)	90% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)
New	Ensure all households on the farms are provided with at least basic sanitation services and complying with basic sanitation service requirements as included in Gazette 52814 of 6 June 2025.	Support all applications received for basic sanitation services on the farms (Subject to availability of financial resources and sustainability of type of service).	-	Part of O&M Budget	-	-	80% of applications received are supported (Subject to availability of funding and sustainability of type of service)	90% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)
Topic 3: Water Services Asset Management									

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Table D.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality									
Nr	Objective / Strategy	Key Performance Indicator	Baseline 2023/2024	Linked Project	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
D1838	Update of Infrastructure Asset Register.	Number of updates to the Infrastructure Asset Register submitted to the Portfolio Committee as a preventative maintenance tool by 31 March	Target: 1 Actual: 0	Part of O&M Budget	1	1	1	1	1
New	Ensure adequate storage capacity	Ensure adequate storage capacity for all towns (At least 48hrs AADD)	-	Various Projects	-	-	All towns with storage capacity above 48 hrs AADD	All towns with storage capacity above 48 hrs AADD	All towns with storage capacity above 48 hrs AADD
New	Implement projects included in the Water Master Plan	Ensure adequate water pump station and water reticulation capacity.	-	Various Projects	-	-	Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.	Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.	Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.
New	Implement projects included in the Sewer Master Plan	Ensure adequate sewer pump station and sewer drainage network capacity.	-	Various Projects	-	-	Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.	Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.	Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.
Topic 4: Water Services Operation and Maintenance									
D2180	Waste water quality managed and measured i.t.o. the DWS's License conditions for physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	Target: 70% Actual: 48.67%	Part of O&M Budget	70%	70%	70%	70%	70%
D2190 / KPI030	Water quality measured quarterly i.t.o. the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly.	Target: 90% Actual: 95.25%	Part of O&M Budget	90%	90%	90%	90%	90%
New	Implement recommendations from detail WTW Technical Process Audits.	% Of recommendations, as included in the WTW Process Audits, implemented.	-	Various Projects	-	-	50% of recommendations implemented	70% of recommendations implemented	90% of recommendations implemented
New	Implement recommendations from detail WWTW Technical Process Audits.	% Of recommendations, as included in the WWTW Process Audits, implemented.	-	Various Projects	-	-	50% of recommendations implemented	70% of recommendations implemented	90% of recommendations implemented
New	Implement recommendations as included in the Improvement	% Of recommendations, as included in the Improvement / Upgrade Plan of the Water Safety Plan, implemented.	-	Various Projects	-	-	50% of recommendations implemented	70% of recommendations implemented	90% of recommendations implemented

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Table D.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality									
Nr	Objective / Strategy	Key Performance Indicator	Baseline 2023/2024	Linked Project	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
	/ Upgrade Plan of the Water Safety Plan								
New	Implement recommendations as included in the Improvement / Upgrade Plan of the W ₂ RAPs.	% Of recommendations, as included in the Improvement / Upgrade Plan of the W ₂ RAPs, implemented.	-	Various Projects	-	-	50% of recommendations implemented	70% of recommendations implemented	90% of recommendations implemented
New	Water Quality sampling programme complies with requirements.	Water Quality Sampling Programme complies with the minimum SANS241:2015 monitoring frequency for process indicators.	-	Part of O&M Budget	-	-	90%	95%	100%
New	Ensure adequate budget for the O&M of the existing water and sewerage infrastructure	Ensure a budget of at least 1.5% of the total value of the water and sewerage assets is allocated towards the annual O&M of the systems.	-	Part of O&M Budget	-	-	A budget of 1.5% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1.5% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1.5% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.
New	Ensure adequate budget for the replacement of old water and sewerage infrastructure	Ensure a budget of at least 2% of the total value of the water and sewerage assets is allocated towards the replacement of existing infrastructure per annum.	-	Various Projects	-	-	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.
New	Reporting on water quality and wastewater quality compliance percentages	Annually report on the percentage of water quality and wastewater quality compliance.	-	Part of O&M Budget	-	-	At least annual publication of water quality and wastewater quality compliance percentages.	At least annual publication of water quality and wastewater quality compliance percentages.	At least annual publication of water quality and wastewater quality compliance percentages.
Topic 5: Conservation and Demand Management (Topic 5.1: Water Resources)									
D2191 / KPI031	Limit unaccounted water to less than 25%	Percentage of average unaccounted water measured by 30 June	Target: 25% Actual: 7.83%	Part of O&M Budget	<25%	<25%	<25%	<25%	<25%
D1812	Implement Water Demand Management measures	Number of Water Demand Management Devices installed by 30 June	Target: 200 Actual: 427	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
D3329	Implementation of the pipe replacement programme	Number of meters of pipe replaced in the pipe replacement programme, measured per quarter	Target: 1 000 Actual: 2 734	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
D1815	Implementation of the indigent household water leak repair programme	Number of indigent household water leaks repaired by 30 June.	Target: 80% Actual: 80%	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
D1814	Repair burst pipes within 5 hours from receiving the complaint	Percentage of burst pipes repaired within 5 hours from receiving the complaint.	Target: 80% Actual: 200%	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set

WSDP EXECUTIVE SUMMARY 2022-2027

Table D.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality									
Nr	Objective / Strategy	Key Performance Indicator	Baseline 2023/2024	Linked Project	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
Topic 5: Conservation and Demand Management (Topic 5.2: Water Balance)									
New	Detail IWA Water Balances for all the systems and monthly WTW flows for all the treatment plants.	Ensure all bulk water is metered at source, at WTW (incoming and outgoing) and at all bulk storage reservoirs and the meters are read and recorded on at least a monthly basis.	-	Part of O&M Budget	-	-	100% Compliance	100% Compliance	100% Compliance
New	Monthly WWTW flows for all the treatment plants.	Ensure all incoming flow and outgoing flow at WWTWs are metered, as well as final effluent re-used for irrigation purposes and that meters are read and recorded on at least a monthly basis.	-	Part of O&M Budget	-	-	80% Compliance	90% Compliance	100% Compliance
Topic 6: Water Resources									
D1840	Submission of a revised Water Resources Master Plan to the Director: Infrastructure Services	Number of revised Water Resources Master Plans submitted to the Director: Infrastructure Services by 30 June	Target: 1 Actual: 0	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
D2175 / KPI055	Submission of the revised Wastewater Master Plan to the Municipal Manager	Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June	Target: 1 Actual: 1	Part of O&M Budget	1	1	1	Future targets still to be set	Future targets still to be set
New	Implementation of Groundwater Management Programme	Ensure groundwater management programme for boreholes are implemented and raw water quality is monitored at least annually.	-	Part of O&M Budget	-	-	Implement Groundwater Management Programme and monitor raw water quality at least annually.	Implement Groundwater Management Programme and monitor raw water quality at least annually.	Implement Groundwater Management Programme and monitor raw water quality at least annually.
New	All water sources are authorised.	% of Abstraction from sources registered and authorised by the DWS.	-	Part of O&M Budget	-	-	95% Compliance	100% Compliance	100% Compliance
New	Ensure adequate yield and allocations from water resources to meet the projected future water requirements.	Ensure yields and allocations are adequate to meet the projected five year water requirements for all systems.	-	Part of O&M Budget	-	-	100% Adequate supply to meet water requirements for all systems	100% Adequate supply to meet water requirements for all systems	100% Adequate supply to meet water requirements for all systems
New	Monitoring of industrial consumers.	% Monitoring of effluent discharged by industrial consumers (Quantity and Quality) and charged according to the quality of effluent discharged by them.	-	Part of O&M Budget	-	-	80% Of all Industrial Consumers monitored w.r.t. quality and quantity of effluent discharged by them	90% Of all Industrial Consumers monitored w.r.t. quality and quantity of effluent discharged by them	100% Of all Industrial Consumers monitored w.r.t. quality and quantity of effluent discharged by them
Topic 7: Financial									
D1828	Spend the Department: Water and Wastewater Services approved Capital Budget	Percentage of approved Capital Budget of the Department: Water and Wastewater Services actually spent by 30 June	Target: 90% Actual: 97.06%	Part of O&M Budget	90%	90%	90%	90%	90%

WSDP EXECUTIVE SUMMARY 2022-2027

Table D.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality									
Nr	Objective / Strategy	Key Performance Indicator	Baseline 2023/2024	Linked Project	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
D1799	Spend the Section: Wastewater Treatment approved Capital Budget	Percentage of approved Capital Budget of the Section: Wastewater Treatment actually spent by 30 Jun	Target: 90% Actual: 42.0%	Part of O&M Budget	90%	90%	90%	90%	90%
D1846	Spend the Section: Water Treatment approved Capital Budget	Percentage of approved Capital Budget of the Section: Water Treatment actually spent by 30 June	Target: 90% Actual: 60%	Part of O&M Budget	90%	90%	90%	90%	90%
D1811	Spend the Section: Water and Wastewater Network Operations approved Capital Budget	Percentage of approved Capital Budget of the Section: Water and Wastewater Network Operations actually spent by 30 June	Target: 90% Actual: 78%	Part of O&M Budget	90%	90%	90%	90%	90%
Topic 8: Institutional Arrangements and Customer Care									
D1847	Submit an Annual Water Services Audit Report to the Portfolio Committee: Infrastructure Services	Number of Annual Water Services Audit Reports submitted to the Portfolio Committee: Infrastructure Services by 30 June	Target: 1 Actual: 1	Part of O&M Budget	1	1	1	1	1
D2126	Update Water use Licenses (WULA)	WULAs updated by 30 June	Target: 3 Actual: 3	Part of O&M Budget	-	-	-	-	-
D1839	Submit the Water Services Tariffs to the Directorate: Financial Services	Number of Water Services Tariffs submitted to the Directorate: Financial Services by 31 January	Target: 1 Actual: 1	Part of O&M Budget	1	1	1	1	1
D1816	Unblock municipal sewer blockages within 5 hours from receiving the complaint	Percentage of sewer blockages unblocked within 5 hours from receiving the complaint	Target: 80% Actual: 83.75%	Part of O&M Budget	80%	80%	80%	80%	80%
New	Ensure adequate Process Controllers at the WTWs according to Regulation 3630	% Compliance w.r.t the number of existing Process Controllers at the WTWs and the required number of Process Controllers	-	Part of O&M Budget	-	-	70 % Of WTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.	80 % Of WTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.	90 % Of WTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.
New	Ensure adequate Process Controllers at the WWTWs according to Regulation 3630	% Compliance w.r.t the number of existing Process Controllers at the WWTWs and the required number of Process Controllers	-	Part of O&M Budget	-	-	70 % Of WWTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.	80 % Of WWTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.	90 % Of WWTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.

SECTION E: WATER SERVICES MTEF PROJECTS

The approved 2025/2026 Water Services Medium-Term Expenditure Framework (MTEF) projects are presented below and outline the water services projects which might be funded for implementation within the next three financial years. Table E.2a provides the projects identified for implementation in FY2025/26, Table E.2b provides the projects identified for implementation in FY2026/27 and Table E.2c provides the projects identified for implementation in FY2027/28.

It should be highlighted that the projects included herein, represents only projects for which funding might be secured, and therefore does not comprise the comprehensive water services project requirements of Stellenbosch Municipality.

The summary of the MTEF water services projects are indicated in the table below.

Table E.1: Summary of MTEF Projects								
Project Main Category	FY2025/26		FY2026/27		FY2027/28		MTEF Total	
	Nr	Value (R'000)	Nr	Value (R'000)	Nr	Value (R'000)	Nr	Value (R'000)
Water Projects	17	R148 159	12	R116 967	8	R57 700	17	R322 826
Sanitation Projects	14	R87 200	13	R104 800	12	R71 250	16	R263 250
Combined Water & Sanitation Projects	31	R235 359	25	R221 767	20	R128 950	33	R586 076

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Table E.2a: Water Services MTEF Projects - FY2025/26 (1st year MTEF period)

Nr	Project Reference Number (Dept)	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources										MTEF Project Source	
								Prev spent FY2024/25	Budget	FY2025/26									Total Cost
										Own	UDG	RIBG	ACP	DC	WSG	External Loans			
1. Infrastructure Projects								R0	R201 459								R201 459		
PC0080		Bulk Water Supply Pipe and Reservoir: Stellenbosch	Construction of new bulk water pipeline and reservoir	Ensure adequate bulk water pipeline capacity and storage capacity	Water	Internal Bulk	Bulk Pipeline and Reservoir		R100 504		R32 239					R68 265	R100 504	Water Master Plan	
PC0081		Bulk Water Supply Pipe Line and Pump stations: Franschhoek	Construction of new bulk water pipeline and pumpstation	Ensure adequate bulk water pipeline capacity and pump capacity	Water	Internal Bulk	Bulk Pipeline and Pump Station		R12 000	R12 000							R12 000	Water Master Plan	
PC0079		Bulk Water Supply Pipe: Cloetesville/ Idas Valley	Construction of new bulk water pipeline	Ensure adequate bulk water pipeline capacity	Water	Internal Bulk	Bulk Pipeline		R4 000	R4 000							R4 000	Water Master Plan	
PC0084		Bulk Water Upgrades Franschhoek	Upgrades to bulk water pipelines	Ensure adequate bulk water pipeline capacity	Water	Internal Bulk	Bulk Pipeline		R1 000	R1 000							R1 000	Water Master Plan	
PC0089		New Reservoir and Pipeline: Vlothenburg	Construction of new bulk water pipeline and reservoir	Ensure adequate bulk water pipeline capacity and storage capacity	Water	Internal Bulk	Bulk Pipeline and Reservoir		R6 955	R645				R6 310			R6 955	Water Master Plan	
PC0332		Uniepark and Helshoogte Storage and Supply scheme	Construction of new bulk water pipeline and reservoir	Ensure adequate bulk water pipeline capacity and storage capacity	Water	Internal Bulk	Bulk Pipeline and Reservoir		R4 000	R4 000							R4 000	Water Master Plan	
PC0119		Dorp Street Bulk Sewer Upgrade	Upgrades to bulk sewer pipelines	Ensure adequate bulk sewer pipeline capacity	Sanitation	Sanitation Bulk	Waterborne Sanitation		R3 000	R3 000							R3 000	Sewer Master Plan	
PC0112		Extention of WWTW: Stellenbosch	Extention of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		R6 000	R6 000							R6 000	WSDP	
PC0105		Sewerpipe replacement	Replace sewer pipeline	Reduce blockages and spillages and ensure adequate sewer drainage capacity. Refurbishment of sewer pipelines.	Sanitation	Internal Sanitation	Waterborne Sanitation		R6 000	R6 000							R6 000	Sewer Pipeline Replacement Programme	
PC0111		Upgrade of WWTW Wemmershoek	Upgrade of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		R30 000						R30 000	R30 000	WSDP and WWTW Process Audit		
PC0110		Upgrade of WWTW: Klipmuts	Upgrade of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		R25 000		R9 000					R16 000	R25 000	WSDP and WWTW Process Audit	
PC0403		Upgrade of IdasValley WTP	Upgrade of WWTW	Ensure adequate water treatment capacity and water quality compliance	Water	Internal Bulk	WTW		R2 000	R2 000							R2 000	WSDP and WTW Process Audit	
PC0405		Upgrade of Dwaars River Bulk Sewer network and pump lines	Upgrades to bulk sewer pipelines	Ensure adequate bulk sewer pipeline capacity	Sanitation	Sanitation Bulk	Waterborne Sanitation		R1 000	R1 000							R1 000	Sewer Master Plan	
2. Source Development Projects								R0	R0								R0		
									R0								R0		
3. Demand Management projects								R0	R11 000								R11 000		
PC0094		Upgrade and Replace Water Meters	Upgrade and Replace Water Meters	Ensure all water usage is metered. WC/WDM	Water	Reticulation	WC/WDM		R3 000	R3 000							R3 000	WC/WDM Strategy	
PC0096		Water Conservation & Demand Management	Implementation of WC/WDM measures	Reduce NRW and Water Losses	Water	Reticulation	WC/WDM		R2 000	R2 000							R2 000	WC/WDM Strategy	
PC0100		Waterpipe Replacement	Implementation of Pipeline Replacement Programme	Reduce number of pipe bursts and improved assurance of supply. Reduce NRW and Water Losses	Water	Reticulation	WC/WDM		R6 000	R6 000							R6 000	Water Pipeline Replacement Programme	
4. O&M Commitments								R0	R21 500								R21 500		
Operations																			
PC0085		Chlorination Installation: Upgrade	Install / upgrade chlorination system	Water Quality compliance	Water	Internal Bulk	WTW		R500	R500							R500	WSDP	
PC0087		Furniture, Tools and Equipment: Water	Purchase furniture, tools and equipment	Ensure adequate tools and equipment for operations	Water	Other	Equipment		R200	R200							R200	Operations	
PC0091		Reservoirs and Dam Safety	Investigate reservoirs and dam safety	Reservoirs and Dam Safety compliance	Water	Other	Operations		R250	R250							R250	Operations	
PC0092		Specialized Vehides: Water	Purchase vehicles	Service Delivery	Water	Other	Operations		R1 000	R1 000							R1 000	Operations	
PC0095		Vehicles: Water	Purchase vehicles	Service Delivery	Water	Other	Operations		R1 000	R1 000							R1 000	Operations	
PC0097		Water Telemetry Upgrade	Upgrading of the telemetry system for water network	Effective monitoring and management of water supply	Water	Other	Telemetry		R3 250	R3 250							R3 250	Operations	
PC0114		Furniture, Tools & Equipment: Sanitation	Purchase furniture, tools and equipment	Ensure adequate tools and equipment for operations	Sanitation	Other	Equipment		R400	R400							R400	Operations	
PC0104		Sewer Pump station and Telemetry Upgrade	Upgrading of the telemetry system for sewer network	Effective monitoring and management of sewage flows	Sanitation	Other	Telemetry		R2 500	R2 500							R2 500	Operations	
PC0106		Specialized Vehides: Sanitation	Purchase vehicles	Service Delivery	Sanitation	Other	Operations		R3 000	R3 000							R3 000	Operations	
PC0126		Vehicles: Sanitation	Purchase vehicles	Service Delivery	Sanitation	Other	Operations		R1 000	R1 000							R1 000	Operations	
Maintenance																			
PC0338		Pond rehabilitation and pond pumping systems construction WWTW	Rehabilitate ponds and pumping systems	Wastewater Treatment and Final Effluent Compliance	Sanitation	Sanitation Bulk	WWTW		R400	R400							R400	WSDP and WWTW Process Audit	
PC0113		Refurbish Plant & Equipment - Raithby WWTW	Refurbish WWTW and equipment	Wastewater Treatment and Final Effluent Compliance. Implementation of Refurbishment	Sanitation	Sanitation Bulk	WWTW		R8 000						R8 000	R8 000	WSDP and WWTW Process Audit		
5. Institutional								R0	R1 400								R1 400		
PC0093		Update Water Masterplan	Update Water Masterplan	Higher level of water services	Water	Planning	Operations		R500	R500							R500	WSDP	
PC0108		Compilation of Water Service Development Plan (tri-annually)	Compilation of Water Service Development Plan	Planning and Compliance	Sanitation	Planning	Operations		R400	R400							R400	WSDP	
PC0107		Update Sewer Masterplan	Update Sewer Masterplan	Higher level of sanitation services	Sanitation	Planning	Operations		R500	R500							R500	WSDP	
6. Water Services Programmes								R0	R0								R0		
		Total							R0	R235 359							R235 359		

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Table E.2b: Water Services MTEF Projects - FY2026/27 (2nd year MTEF period)

Nr	Project Reference Number (Dept)	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources										MTEF Project Source	
								Prev spent FY2025/26	Budget	FY2026/27							Total Cost		
										Own	IUDG	RIBG	ACP	DC	WSG	External Loans			
1. Infrastructure Projects								R0	R198 267								R198 267		
PC0080		Bulk Water Supply Pipe and Reservoir: Stellenbosch	Construction of new bulk water pipeline and reservoir	Ensure adequate bulk water pipeline capacity and storage capacity	Water	Internal Bulk	Bulk Pipeline and Reservoir		R43 282		R3 000					R40 282	R43 282	Water Master Plan	
PC0079		Bulk Water Supply Pipe: Cloeteville/ Idas Valley	Construction of new bulk water pipeline	Ensure adequate bulk water pipeline capacity	Water	Internal Bulk	Bulk Pipeline		R24 000	R24 000							R24 000	Water Master Plan	
PC0089		New Reservoir and Pipeline: Vlothenburg	Construction of new bulk water pipeline and reservoir	Ensure adequate bulk water pipeline capacity and storage capacity	Water	Internal Bulk	Bulk Pipeline and Reservoir		R23 985	R23 985							R23 985	Water Master Plan	
PC0112		Extention of WWTW: Stellenbosch	Extention of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		R30 000	R30 000							R30 000	WSDP	
PC0105		Sewerpipe replacement	Replace sewer pipeline	Reduce blockages and spillages and ensure adequate sewer drainage capacity. Refurbishment of sewer pipelines	Sanitation	Internal Sanitation	Waterborne Sanitation		R6 000	R6 000							R6 000	Sewer Pipeline Replacement Programme	
PC0111		Upgrade of WWTW Wemmershoek	Upgrade of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		R1 000						R1 000	R1 000	WSDP and WWTW Process Audit		
PC0110		Upgrade of WWTW: Klamputs	Upgrade of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		R55 000		R30 273					R24 727	R55 000	WSDP and WWTW Process Audit	
PC0403		Upgrade of IdasValley WTP	Upgrade of WWTW	Ensure adequate water treatment capacity and water quality compliance	Water	Internal Bulk	WTW		R10 000	R10 000							R10 000	WSDP and WTW Process Audit	
PC0404		Construction of New Dwaars River Sewer Pump station.	Construction of new sewer pump station	Ensure adequate sewer pump capacity and prevent possible sewage spillages	Sanitation	Sanitation Bulk	Pump Station		R4 000	R4 000							R4 000	Sewer Master Plan	
PC0405		Upgrade of Dwaars River Bulk Sewer network and pump lines	Upgrades to bulk sewer pipelines	Ensure adequate bulk sewer pipeline capacity	Sanitation	Sanitation Bulk	Waterborne Sanitation		R1 000	R1 000							R1 000	Sewer Master Plan	
2. Source Development Projects								R0	R0									R0	
3. Demand Management projects								R0	R13 000									R13 000	
PC0094		Upgrade and Replace Water Meters	Upgrade and Replace Water Meters	Ensure all water usage is metered. WC/WDM	Water	Reticulation	WC/WDM		R3 000	R3 000							R3 000	WC/WDM Strategy	
PC0096		Water Conservation & Demand Management	Implementation of WC/WDM measures	Reduce NRW and Water Losses	Water	Reticulation	WC/WDM		R2 000	R2 000							R2 000	WC/WDM Strategy	
PC0100		Waterpipe Replacement	Implementation of Pipeline Replacement Programme	Reduce number of pipe bursts and improved assurance of supply. Reduce NRW and Water Losses	Water	Reticulation	WC/WDM		R8 000	R8 000							R8 000	Water Pipeline Replacement Programme	
4. O&M Commitments								R0	R9 100									R9 100	
Operations																			
PC0085		Chlorination Installation: Upgrade	Install / upgrade chlorination system	Water Quality compliance	Water	Internal Bulk	WTW		R250	R250							R250	WSDP	
PC0087		Furniture, Tools and Equipment: Water	Purchase furniture, tools and equipment	Ensure adequate tools and equipment for operations	Water	Other	Equipment		R200	R200							R200	Operations	
PC0091		Reservoirs and Dam Safety	Investigate reservoirs and dam safety	Reservoirs and Dam Safety compliance	Water	Other	Operations		R250	R250							R250	Operations	
PC0097		Water Telemetry Upgrade	Upgrading of the telemetry system for water network	Effective monitoring and management of water supply	Water	Other	Telemetry		R1 500	R1 500							R1 500	Operations	
PC0114		Furniture, Tools & Equipment: Sanitation	Purchase furniture, tools and equipment	Ensure adequate tools and equipment for operations	Sanitation	Other	Equipment		R400	R400							R400	Operations	
PC0104		Sewer Pump station and Telemetry Upgrade	Upgrading of the telemetry system for sewer network	Effective monitoring and management of sewage flows	Sanitation	Other	Telemetry		R1 500	R1 500							R1 500	Operations	
PC0126		Vehicles: Sanitation	Purchase vehicles	Service Delivery	Sanitation	Other	Operations		R1 000	R1 000							R1 000	Operations	
Maintenance																			
PC0338		Pond rehabilitation and pond pumping systems construction WWTW	Rehabilitate ponds and pumping systems	Wastewater Treatment and Final Effluent Compliance	Sanitation	Sanitation Bulk	WWTW		R2 000	R2 000							R2 000	WSDP and WWTW Process Audit	
PC0113		Refurbish Plant & Equipment - Raithby WWTW	Refurbish WWTW and equipment	Wastewater Treatment and Final Effluent Compliance. Implementation of Refurbishment	Sanitation	Sanitation Bulk	WWTW		R2 000							R2 000	WSDP and WWTW Process Audit		
5. Institutional								R0	R1 400									R1 400	
PC0093		Update Water Masterplan	Update Water Masterplan	Higher level of water services	Water	Planning	Operations		R500	R500							R500	WSDP	
PC0108		Compilation of Water Service Development Plan (tri-annually)	Compilation of Water Service Development Plan	Planning and Compliance	Sanitation	Planning	Operations		R400	R400							R400	WSDP	
PC0107		Update Sewer Masterplan	Update Sewer Masterplan	Higher level of sanitation services	Sanitation	Planning	Operations		R500	R500							R500	WSDP	
6. Water Services Programmes								R0	R0									R0	
Awareness and WASH Programs																			
		Total						R0	R221 767								R221 767		

WSDP EXECUTIVE SUMMARY 2022-2027

Table E.2c: Water Services MTEF Projects - FY2027/28 (3rd year MTEF period)

Nr	Project Reference Number (Dept)	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources											MTEF Project Source
								Prev spent FY2026/27	Budget	FY2027/28								Total Cost	
										Own	IUDG	RBIG	ACIP	DC	WSIG	External Loans			
1. Infrastructure Projects								R0	R100 200									R100 200	
PC0112		Extention of WWTW: Stellenbosch	Extention of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		R46 200	R46 200								R46 200	WSDP
PC0105		Sewerpipe replacement	Replace sewer pipeline	Reduce blockages and spillages and ensure adequate sewer drainage capacity. Refurbishment of sewer pipelines	Sanitation	Internal Sanitation	Waterborne Sanitation		R8 000	R8 000								R8 000	Sewer Pipeline Replacement Programme
PC0110		Upgrade of WWTW: Klipmuts	Upgrade of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		R1 000						R1 000		R1 000	WSDP and WWTW Process Audit	
PC0403		Upgrade of IdasValley WTP	Upgrade of WWTW	Ensure adequate water treatment capacity and water quality compliance	Water	Internal Bulk	WTW		R40 000	R6 641	R33 360							R40 000	WSDP and WTW Process Audit
PC0404		Construction of New Dwaars River Sewer Pump station.	Construction of new sewer pump station	Ensure adequate sewer pump capacity and prevent possible sewage spillages	Sanitation	Sanitation Bulk	Pump Station		R3 000	R3 000								R3 000	Sewer Master Plan
PC0405		Upgrade of Dwaars River Bulk Sewer network and pump lines	Upgrades to bulk sewer pipelines	Ensure adequate bulk sewer pipeline capacity	Sanitation	Sanitation Bulk	Waterborne Sanitation		R2 000	R2 000								R2 000	Sewer Master Plan
2. Source Development Projects								R0	R0									R0	
3. Demand Management projects								R0	R13 500									R13 500	
PC0094		Upgrade and Replace Water Meters	Upgrade and Replace Water Meters	Ensure all water usage is metered. WC/WDM	Water	Reticulation	WC/WDM		R3 000	R3 000								R3 000	WC/WDM Strategy
PC0096		Water Conservation & Demand Management	Implementation of WC/WDM measures	Reduce NRW and Water Losses	Water	Reticulation	WC/WDM		R2 500	R2 500								R2 500	WC/WDM Strategy
PC0100		Waterpipe Replacement	Implementation of Pipeline Replacement Programme	Reduce number of pipe bursts and improved assurance of supply. Reduce NRW and Water Losses	Water	Reticulation	WC/WDM		R8 000	R8 000								R8 000	Water Pipeline Replacement Programme
4. O&M Commitments								R0	R13 850									R13 850	
Operations																			
PC0087		Furniture, Tools and Equipment: Water	Purchase furniture, tools and equipment	Ensure adequate tools and equipment for operations	Water	Other	Equipment		R200	R200								R200	Operations
PC0091		Reservoirs and Dam Safety	Investigate reservoirs and dam safety	Reservoirs and Dam Safety compliance	Water	Other	Operations		R2 000	R2 000								R2 000	Operations
PC0097		Water Telemetry Upgrade	Upgrading of the telemetry system for water network	Effective monitoring and management of water supply	Water	Other	Telemetry		R1 500	R1 500								R1 500	Operations
PC0114		Furniture, Tools & Equipment: Sanitation	Purchase furniture, tools and equipment	Ensure adequate tools and equipment for operations	Sanitation	Other	Equipment		R400	R400								R400	Operations
PC0104		Sewer Pump station and Telemetry Upgrade	Upgrading of the telemetry system for sewer network	Effective monitoring and management of sewage flows	Sanitation	Other	Telemetry		R1 500	R1 500								R1 500	Operations
PC0106		Specialized Vehides: Sanitation	Purchase vehicles	Service Delivery	Sanitation	Other	Operations		R6 000	R6 000								R6 000	Operations
PC0115		Upgrade laboratory Equipment	Upgrade Laboratory Equipment	Ensure adequate lab testing equipment	Sanitation	Other	Laboratory		R250	R250								R250	Operations
Maintenance																			
PC0338		Pond rehabilitation and pond pumping systems construction WWTW	Rehabilitate ponds and pumping systems	Wastewater Treatment and Final Effluent Compliance	Sanitation	Sanitation Bulk	WWTW		R2 000	R2 000								R2 000	WSDP and WWTW Process Audit
5. Institutional								R0	R1 400									R1 400	
PC0093		Update Water Masterplan	Update Water Masterplan	Higher level of water services	Water	Planning	Operations		R500	R500								R500	WSDP
PC0108		Compilation of Water Service Development Plan (tri-annually)	Compilation of Water Service Development Plan	Planning and Compliance	Sanitation	Planning	Operations		R400	R400								R400	WSDP
PC0107		Update Sewer Masterplan	Update Sewer Masterplan	Higher level of sanitation services	Sanitation	Planning	Operations		R500	R500								R500	WSDP
6. Water Services Programmes								R0	R0									R0	
Awareness and WASH Programs																			
		Total						R0	R128 950									R128 950	

SECTION F: WSDP PROJECTS

Stellenbosch Municipality's approved 2025/2026 Capital Budget list the following major water and sewerage infrastructure projects (Value above R5 million over the three years), which are planned for the short term (Next three years).

- Implementation of water and sewer pipeline replacement programmes.
- Bulk water supply pipeline and reservoir for Stellenbosch.
- Bulk water supply pipeline and pump stations for Franschhoek.
- Bulk water supply pipeline Cloetesville / Idas Valley
- New reservoir and pipeline Vlottenburg.
- Upgrade and replacement of water meters.
- Implementation of Water Conservation and Water Demand Management measures.
- Water Telemetry upgrade.
- Upgrade of Idas Valley WTW.
- Upgrade Wemmershoek and Klapmuts WWTWs.
- Extension of Stellenbosch WWTW.
- Refurbish plant and equipment: Raithby WWTW.
- Construction of new Dwars River sewer pump station.
- Sewer pump station and telemetry upgrade.
- Specialised vehicles for Sanitation.

The NWRS 2 list the following steps to raise the water profile in development planning:

- Water must be placed at the center of integrated planning and decision-making, with a specific aim to respond to and support the achievement of national development and sector goals.
- Current budgets need to adequately provide for water, which might mean they have to be doubled to cater for the present needs.
- Current financial values need to appreciate water as a scarce resource and should thus reflect the real value of water. This requires a new value system across all sectors and stakeholders.
- Water efficiency and curbing water losses should be high on the agenda of each individual and institution in the country.
- Water management must be formally embedded in the sector businesses with associated accountability.

The DWS will insist in the future that all water infrastructure which they fund is value engineered against the life-cycle cost with a specific emphasis on energy costs. Evidence will be required that the technical design is appropriate for the nature of the resource and that operation and maintenance of the assets is reasonably within the capability of the responsible institution. New water resources infrastructure will also not be developed or authorized unless effective WC/WDM interventions have been put in place in the affected area.

The identification of projects necessary to ensure the provision of adequate levels of water and sanitation services is based primarily on the findings of the Water and Sewer Master Plans. Master Planning is typically based on a forward planning horizon of 20 years, but is usually updated every three to five years, taking into account improved water demand estimates and subsequent infrastructure developments which may have taken place. The recommended projects from the Stellenbosch Master Plans were incorporated into the WSDP.

The Master Plans represent the ideal infrastructure development required to meet projected future water requirements over the next few years, while realistic capital investment in infrastructure projects is determined by budget availability. As a result, prioritization of projects is necessary to identify what can be done within the available and projected budget constraints. The prioritization of projects is done through the IDP and annual budget planning process.

WSDP EXECUTIVE SUMMARY 2022-2027

Recommended infrastructure projects for implementation in the future by Stellenbosch Municipality will be based on the following plans and processes:

- Water and Sewer Master Plans and Water and Waste Water Treatment Works Master Plans;
- Infrastructure replacement needs (Asset Register);
- Budget proposals; and
- Asset Management Plans.

The current needs projects are estimated at R674.651 million of which 87% are funded, as included in the three year MTEF project list. It should however be emphasised that additional funding will be required to address the full achievement of the water services strategies as outlined in Section D, but that the extent of such additional funding can only be determined, once initial investigations and activities have been concluded.

WSDP EXECUTIVE SUMMARY 2022-2027

Table F.1: WSDP FY2025/26: LIST OF CONCEPTUAL PROJECTS										
Nr	Situation Assessment (Problem Definition)	Solution description as defined by topic situation assessment (Strategy)	Conceptual project	Is there an existing project addressing this problem?	Existing Projects Information			Does this current listed project address the problem totally?	Approved by Council, in project database and part of 5 year IDP cycle projects?	Project listed in 3yr MTEF - cycle?
					Project Number (Dept)	Project Title	Project Cost R'000			
CURRENT NEEDS										
Topic 1: Settlements and Demographics										
	Done by other Department									
Topic 2: Service Levels										
2.1	There are still an estimated 212 households on the farms in the rural areas without basic water supply services.	Assist private landowners as far as possible with the provision of basic water services to all the households in the Municipality's Management Area with existing water service levels below basic water supply services.	WSDP	No	SB2526001	Provide basic water services to the households on the farms without basic water services	R2 120	Yes	No	No
2.2	There are still an estimated 1 270 households on the farms in the rural areas without basic sanitation services.	Assist private landowners as far as possible with the provision of basic sanitation services to all the households in the Municipality's Management Area with existing sanitation service levels below basic sanitation services.	WSDP	No	SB2526002	Provide basic sanitation services to the households on the farms without basic sanitation services	R12 700	Yes	No	No
2.3	There are still 2 623 households in the informal areas without interim water supply services.	Install communal water services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 25 or less households per tap.	WSDP	No	SB2526003	Install additional communal water services for the informal areas.	R1 635	Yes	No	No
2.4	There are still 6 320 households in the informal areas without interim sanitation services.	Install communal sanitation services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 5 of less households per toilet facility.	WSDP	No	SB2526004	Install additional communal sanitation facilities for the informal areas.	R19 050	Yes	No	No
2.5	Water and Sanitation Service Level Policy is not in place.	Ensure a Water and Sanitation Service Level Policy is in place.	WSDP	No	SB2526005	Draft a Water and Sanitation Service Level Policy.	R200	Yes	No	No
Topic 3: Water Services Asset Management (Infrastructure)										
3.1	Capacity of existing bulk water pipeline and storage capacity not adequate.	Ensure adequate bulk water pipeline capacity and storage capacity.	MTREF Project	Yes	SB2526006	Bulk Water Supply Pipe and Reservoir: Stellenbosch	R143 786	Yes	Yes	Yes
3.2	Capacity of existing bulk water pipeline and pump capacity not adequate.	Ensure adequate bulk water pipeline capacity and pump capacity.	MTREF Project	Yes	SB2526007	Bulk Water Supply Pipe Line and Pump stations: Franschhoek	R12 000	Yes	Yes	Yes
3.3	Capacity of existing bulk water pipeline is not adequate.	Ensure adequate bulk water pipeline capacity.	MTREF Project	Yes	SB2526008	Bulk Water Supply Pipe: Cloeteville/ Idas Valley	R28 000	Yes	Yes	Yes
3.4	Capacity of existing bulk water pipeline is not adequate.	Ensure adequate bulk water pipeline capacity.	MTREF Project	Yes	SB2526009	Bulk Water Upgrades Franschhoek	R1 000	Yes	Yes	Yes
3.5	Capacity of existing bulk water pipeline and storage capacity not adequate.	Ensure adequate bulk water pipeline capacity and storage capacity.	MTREF Project	Yes	SB2526010	New Reservoir and Pipeline: Vloottenburg	R30 940	Yes	Yes	Yes
3.6	Capacity of existing bulk water pipeline and storage capacity not adequate.	Ensure adequate bulk water pipeline capacity and storage capacity.	MTREF Project	Yes	SB2526011	Uniepark and Helshoogte Storage and Supply scheme	R4 000	Yes	Yes	Yes
3.7	Capacity of existing sewer bulk pipeline is inadequate.	Ensure adequate bulk sewer pipeline capacity, in order to prevent possible spillages.	MTREF Project	Yes	SB2526012	Dorp Street Bulk Sewer Upgrade	R3 000	Yes	Yes	Yes
3.8	Capacity of existing WWTW is inadequate to meet future wastewater treatment requirements.	Ensure adequate wastewater treatment capacity and final effluent compliance.	MTREF Project	Yes	SB2526013	Extention of WWTW: Stellenbosch	R82 200	Yes	Yes	Yes
3.9	Some of the existing sewer drainage networks with insufficient capacity.	Replace sewer pipelines with inadequate capacity.	MTREF Project	Yes	SB2526014	Sewerpipe replacement	R20 000	Partly	Yes	Yes
3.10	Capacity of existing WWTW is inadequate to meet future wastewater treatment requirements.	Ensure adequate wastewater treatment capacity and final effluent compliance.	MTREF Project	Yes	SB2526015	Upgrade of WWTW Wemmershoek	R31 000	Yes	Yes	Yes
3.11	Capacity of existing WWTW is inadequate to meet future wastewater treatment requirements.	Ensure adequate wastewater treatment capacity and final effluent compliance.	MTREF Project	Yes	SB2526016	Upgrade of WWTW: Klipmuts	R81 000	Yes	Yes	Yes
3.12	New pump station needs to be constructed in order to adequately service new households with waterborne sewer system.	Ensure adequate sewage pump capacity, in order to prevent possible spillages.	MTREF Project	Yes	SB2526017	Construction of New Dwars River Sewer Pump station.	R7 000	Yes	Yes	Yes
3.13	Capacity of existing sewer drainage network pipelines is inadequate.	Ensure adequate sewer drainage capacity, in order to prevent possible spillages.	MTREF Project	Yes	SB2526018	Upgrade of Dwars River Bulk Sewer network and pump lines	R4 000	Yes	Yes	Yes
Topic 4: Water Services Operation and Maintenance										
4.1	Existing disinfection facilities need to be upgraded	Ensure microbiological water quality compliance	MTREF Project	Yes	SB25262019	Chlorination Installation: Upgrade	R750	Yes	Yes	Yes
4.2	Additional furniture are required for some of the offices and tools and equipment.	Ensure a good working environment and adequate tools and equipment.	MTREF Project	Yes	SB25262020	Furniture, Tools and Equipment: Water	R600	Yes	Yes	Yes
4.3	Safety Inspections need to be done for some of the reservoirs and dams.	Ensure compliance with regard to safety requirements.	MTREF Project	Yes	SB25262021	Reservoirs and Dam Safety	R2 500	Yes	Yes	Yes
4.4	Some of the existing vehicles need to be replaced.	Ensure adequate vehicles for operations (Service Delivery)	MTREF Project	Yes	SB25262022	Specialized Vehicles: Water	R1 000	Yes	Yes	Yes
4.5	Some of the existing vehicles need to be replaced.	Ensure adequate vehicles for operations (Service Delivery)	MTREF Project	Yes	SB25262023	Vehicles: Water	R1 000	Yes	Yes	Yes
4.6	Some parts of the existing water telemetry system needs to be upgraded	Effective monitoring and management of water supply volumes	MTREF Project	Yes	SB25262024	Water Telemetry Upgrade	R6 250	Yes	Yes	Yes
4.7	Capacity of existing WTW is inadequate and some components need refurbishment	Ensure adequate future water treatment capacity and water quality compliance.	MTREF Project	Yes	SB25262025	Upgrade of Idas Valley WTP	R52 000	Yes	Yes	Yes
4.8	Additional furniture are required for some of the offices and tools and equipment.	Ensure a good working environment and adequate tools and equipment.	MTREF Project	Yes	SB25262026	Furniture, Tools & Equipment: Sanitation	R1 200	Yes	Yes	Yes
4.9	Existing ponds need rehabilitation and pumping system needs to be constructed.	Ensure adequate wastewater treatment capacity and final effluent compliance.	MTREF Project	Yes	SB25262027	Pond rehabilitation and pond pumping systems construction WWTW	R4 400	Yes	Yes	Yes
4.10	Capacity of existing WWTW is inadequate to meet future wastewater treatment requirements and some components need to be refurbished.	Ensure adequate wastewater treatment capacity and final effluent compliance.	MTREF Project	Yes	SB25262028	Refurbish Plant & Equipment - Raithby WWTW	R10 000	Yes	Yes	Yes
4.11	Some parts of the existing sewage telemetry system needs to be upgraded	Effective monitoring and management of sewage flows.	MTREF Project	Yes	SB25262029	Sewer Pump station and Telemetry Upgrade	R5 500	Yes	Yes	Yes
4.12	Some of the existing vehicles need to be replaced.	Ensure adequate vehicles for operations (Service Delivery)	MTREF Project	Yes	SB25262030	Specialized Vehicles: Sanitation	R9 000	Yes	Yes	Yes
4.13	Additional laboratory equipment is needed	Ensure adequate sample testing equipment	MTREF Project	Yes	SB25262031	Upgrade Laboratory Equipment	R250	Yes	Yes	Yes
4.14	Some of the existing vehicles need to be replaced.	Ensure adequate vehicles for operations (Service Delivery)	MTREF Project	Yes	SB25262032	Vehicles: Sanitation	R2 000	Yes	Yes	Yes
4.15	Water Safety Plan not regularly updated.	Water Quality Risk Management - Regular updating of Water Safety Plan	WSDP	No	SB25262033	Regular updating of the Water Safety Plan	R300	Yes	No	No
4.16	W2RAP not regularly updated.	Wastewater Risk Management - Regular updating of W2RAP	WSDP	Partly	SB25262034	Regular updating of the W2RAP	R300	Yes	No	No
4.17	WTW and WWTW Process Audits not regularly done.	Compile regular WTW and WWTW Process Audits	WSDP	Partly	SB25262035	WTW and WWTW Process Audits	R400	Yes	No	No
4.18	Asset Management Plan is not in place.	Ensure sufficient budget allocation toward refurbishment of existing water and sewerage infrastructure.	WSDP	No	SB25262036	Compile an Asset Management Plan	R1 000	Yes	No	No
Topic 5: Conservation and Demand Management (Topic 5.1 Water Resources)										
5.1	WC/WDM measures need to be implemented to further reduce NRW and Water Losses.	Implementation of WC/WDM Strategy measures	MTREF Project	Yes	SB2526037	Water Conservation & Demand Management	R6 500	Yes	Yes	Yes
5.2	Some sections of the water reticulation network are old, which result in regular pipe bursts	Implementation of pipeline replacement programme	MTREF Project	Yes	SB2526038	Waterpipe Replacement	R22 000	Partly	Yes	Yes
5.3	WC/WDM measures need to be implemented to further reduce NRW and Water Losses.	Implementation of WC/WDM Strategy measures	WSDP	No	SB2526039	Implement proposed WC/WDM Strategy measures as included in WSDP (1-3 yrs)	R20 020	Yes	Partly	Partly
5.4	WC/WDM measures need to be implemented to further reduce NRW and Water Losses.	Implementation of WC/WDM Strategy measures	WSDP	No	SB2526040	Implement proposed WC/WDM Strategy measures as included in WSDP (4-7 yrs)	R18 300	Yes	Partly	Partly
5.5	WC/WDM measures need to be implemented to further reduce NRW and Water Losses.	Implementation of WC/WDM Strategy measures	WSDP	No	SB2526041	Implement proposed WC/WDM Strategy measures as included in WSDP (8-10 yrs)	R12 550	Yes	Partly	Partly
Topic 5: Conservation and Demand Management (Topic 5.2 Water Balance)										
5.6	Potential unmetered erven were identified through Swift process	Ensure all water usage is metered. Implementation of WC/WDM Strategy in order to reduce NRW and Water Losses.	MTREF Project	Yes	SB2526042	Upgrade and Replace Water Meters	R9 000	Yes	Yes	Yes
Topic 6: Water Resources										
Topic 7: Financial										
	Done by other Department									
Topic 8: Institutional Arrangements and Customer Care										
8.1	Water Infrastructure planning needs to be aligned with the future potential developments.	Water Infrastructure Planning, aligned with SDF.	MTREF Project	Yes	SB2526043	Update Water Masterplan	R1 500	Yes	Yes	Yes
8.2	WSDP needs to be updated regularly, according to the Water Services Act.	Water and Sanitation Services Planning. Legislative compliance	MTREF Project	Yes	SB2526044	Compilation of Water Service Development Plan (tri-annually)	R1 200	Yes	Yes	Yes
8.3	Sewerage Infrastructure planning needs to be aligned with the future potential developments.	Sewerage Infrastructure Planning, aligned with SDF.	MTREF Project	Yes	SB2526045	Update Sewer Masterplan	R1 500	Yes	Yes	Yes
TOTAL: CURRENT NEEDS							R674 651			
							R586 076			
							87%			

WSDP EXECUTIVE SUMMARY 2022-2027

Table F.1: WSDP FY2025/26: LIST OF CONCEPTUAL PROJECTS										
Nr	Situation Assessment (Problem Definition)	Solution description as defined by topic situation assessment (Strategy)	Conceptual project	Is there an existing project addressing this problem?	Existing Projects Information			Does this current listed project address the problem totally?	Approved by Council, in project database and part of 5 year IDP cycle projects?	Project listed in 3yr MTEF - cycle?
					Project Number (Dept)	Project Title	Project Cost R'000			
FUTURE NEEDS										
Infrastructure										
F.1	Inadequate capacity of existing bulk water pipeline and water reticulation network infrastructure.	Ensure adequate bulk water pipeline and water reticulation network capacity.	Water Master Plan	No	SB2526046	Stellenbosch: Upgrade bulk water pipeline and reticulation networks (2025-2035).	R172 920	Yes	No	No
F.2			Water Master Plan	No	SB2526047	Stellenbosch: Upgrade bulk water pipeline and reticulation networks (2036-2045).	R18 094	Yes	No	No
F.3			Water Master Plan	No	SB2526048	Stellenbosch: Upgrade bulk water pipeline and reticulation networks (>2045).	R10 794	Yes	No	No
F.4			Water Master Plan	No	SB2526049	Klapmuts: Upgrade bulk water pipeline and reticulation networks (2025-2035).	R22 830	Yes	No	No
F.5			Water Master Plan	No	SB2526050	Klapmuts: Upgrade bulk water pipeline and reticulation networks (2036-2045).	R13 261	Yes	No	No
F.6			Water Master Plan	No	SB2526051	Klapmuts: Upgrade bulk water pipeline and reticulation networks (>2045).	R2 371	Yes	No	No
F.7			Water Master Plan	No	SB2526052	Franshhoek: Upgrade bulk water pipeline and reticulation networks (2025-2035).	R65 167	Yes	No	No
F.8			Water Master Plan	No	SB2526053	Franschhoek: Upgrade bulk water pipeline and reticulation networks (2036-2045).	R9 816	Yes	No	No
F.9			Water Master Plan	No	SB2526054	Dwars River: Upgrade bulk water pipeline and reticulation networks (2025-2035).	R41 306	Yes	No	No
F.10			Water Master Plan	No	SB2526055	Dwars River: Upgrade bulk water pipeline and reticulation networks (2036-2045).	R24 081	Yes	No	No
F.11			Water Master Plan	No	SB2526056	Raithby: Upgrade bulk water pipeline and reticulation networks (2025-2035).	R2 533	Yes	No	No
F.12			Water Master Plan	No	SB2526057	Raithby: Upgrade bulk water pipeline and reticulation networks (2036-2045).	R8 564	Yes	No	No
F.13			Water Master Plan	No	SB2526058	Faure: Upgrade bulk water pipeline and reticulation networks (2030).	R4 733	Yes	No	No
F.14			Water Master Plan	No	SB2526059	Polkadraai: Upgrade bulk water pipeline and reticulation networks (2025-2030).	R52 344	Yes	No	No
F.15			Water Master Plan	No	SB2526060	Koelenhof: Upgrade bulk water pipeline and reticulation networks (2025-2035).	R80 585	Yes	No	No
F.16			Water Master Plan	No	SB2526061	Koelenhof: Upgrade bulk water pipeline and reticulation networks (2036-2045).	R71 387	Yes	No	No
F.17	Water Master Plan	No	SB2526062	Muldersvlei: Upgrade bulk water pipeline and reticulation networks (2026).	R740	Yes	No	No		
F.18	Inadequate capacity of existing water pump stations.	Ensure adequate water pump station capacity.	Water Master Plan	No	SB2526063	Stellenbosch: Future upgrades and new water pump stations.	R21 332	Yes	No	No
F.19			Water Master Plan	No	SB2526064	Klapmuts: Future upgrades and new water pump stations.	R5 875	Yes	No	No
F.20			Water Master Plan	No	SB2526065	Franschhoek: Future upgrades and new water pump stations.	R20 371	Yes	No	No
F.21			Water Master Plan	No	SB2526066	Dwars River: Future upgrades and new water pump stations.	R12 614	Yes	No	No
F.22			Water Master Plan	No	SB2526067	Raithby: Future upgrades and new water pump stations.	R6 668	Yes	No	No
F.23			Water Master Plan	No	SB2526068	Koelenhof: Future upgrades and new water pump stations.	R22 597	Yes	No	No
F.24	Inadequate capacity of existing reservoir storage capacity.	Ensure adequate bulk water storage capacity.	Water Master Plan	No	SB2526069	Stellenbosch: Additional reservoirs required to ensure adequate storage capacity	R245 823	Yes	No	No
F.25			Water Master Plan	No	SB2526070	Klapmuts: Additional reservoirs required to ensure adequate storage capacity	R50 373	Yes	No	No
F.26			Water Master Plan	No	SB2526071	Franschhoek: Additional reservoirs required to ensure adequate storage capacity	R50 489	Yes	No	No
F.27			Water Master Plan	No	SB2526072	Dwars River: Additional reservoirs required to ensure adequate storage capacity	R49 171	Yes	No	No
F.28	Inadequate capacity of existing bulk sewer pipeline and sewer drainage network infrastructure.	Ensure adequate bulk sewer pipeline and sewer drainage network capacity.	Water Master Plan	No	SB2526073	Koelenhof: Additional reservoirs required to ensure adequate storage capacity	R20 648	Yes	No	No
F.29			Sewer Master Plan	No	SB2526074	Stellenbosch: Upgrade bulk sewer pipeline and sewer drainage networks (2025-2035).	R103 915	Yes	No	No
F.30			Sewer Master Plan	No	SB2526075	Stellenbosch: Upgrade bulk sewer pipeline and sewer drainage networks (2036-2045).	R40 228	Yes	No	No
F.31			Sewer Master Plan	No	SB2526076	Stellenbosch: Upgrade bulk sewer pipeline and sewer drainage networks (>2045).	R1 412	Yes	No	No
F.32			Sewer Master Plan	No	SB2526077	Wemmershoek: Upgrade bulk sewer pipeline and sewer drainage networks (2025-2035).	R13 168	Yes	No	No
F.33			Sewer Master Plan	No	SB2526078	Wemmershoek: Upgrade bulk sewer pipeline and sewer drainage networks (2036-2045).	R1 693	Yes	No	No
F.34			Sewer Master Plan	No	SB2526079	Pniel: Upgrade bulk sewer pipeline and sewer drainage networks (2025-2035).	R48 314	Yes	No	No
F.35			Sewer Master Plan	No	SB2526080	Pniel: Upgrade bulk sewer pipeline and sewer drainage networks (2036-2045).	R18 746	Yes	No	No
F.36			Sewer Master Plan	No	SB2526081	Klapmuts: Upgrade bulk sewer pipeline and sewer drainage networks (2025-2035).	R26 503	Yes	No	No
F.37			Sewer Master Plan	No	SB2526082	Klapmuts: Upgrade bulk sewer pipeline and sewer drainage networks (2036-2045).	R11 764	Yes	No	No
F.38	Sewer Master Plan	No	SB2526083	Klapmuts: Upgrade bulk sewer pipeline and sewer drainage networks (>2045).	R50 883	Yes	No	No		
F.39	Inadequate capacity of existing sewer pump stations.	Ensure adequate sewer pump station capacity.	Sewer Master Plan	No	SB2526084	Raithby: Upgrade bulk sewer pipeline and sewer drainage networks (2025-2030).	R529	Yes	No	No
F.40			Sewer Master Plan	No	SB2526085	Stellenbosch: Future upgrades and new sewer pump stations.	R25 757	Yes	No	No
F.41			Sewer Master Plan	No	SB2526086	Wemmershoek: Future upgrades and new sewer pump stations.	R2 970	Yes	No	No
F.42			Sewer Master Plan	No	SB2526087	Pniel: Future upgrades and new sewer pump stations.	R16 888	Yes	No	No
F.43	Inadequate capacity of existing WWTWs.	Ensure adequate wastewater treatment capacity.	Sewer Master Plan	No	SB2526088	Klapmuts: Future upgrades and new sewer pump stations.	R11 027	Yes	No	No
F.44			WSDP	No	SB2526089	Upgrade Stellenbosch WWTW (2030, Additional 15 MI/d)	R375 000	Yes	No	No
F.45			WSDP	No	SB2526090	Upgrade Stellenbosch WWTW (2040, Additional 15 MI/d)	R375 000	Yes	No	No
F.46			WSDP	No	SB2526091	Upgrade Wemmershoek WWTW (2034, Additional 4.5 MI/d)	R112 500	Yes	No	No
Resources										
F.47	Current allocations and yields from the various water resources are inadequate to meet the future water requirements.	Implement Water Resource Augmentation projects to meet the future water requirements	WSDP	No	SB2526092	Groundwater development for Stellenbosch (Additional 4.378 MI/d)	Costs of these water resource augmentation projects still need to be determined.	Yes	No	No
F.48			WSDP	No	SB2526093	Groundwater development for Dwars River (Additional 1.001 MI/d)		Yes	No	No
F.49			WSDP	No	SB2526094	Groundwater development for Franschhoek (Additional 2.887 MI/d)		Yes	No	No
F.50			WSDP	No	SB2526095	Groundwater development for Klapmuts (Additional 1.296 MI/d)		Yes	No	No
F.51			WSDP	No	SB2526096	Groundwater development for Meerlust (Additional 0.065 MI/d)		Yes	No	No
F.52			WSDP	No	SB2526097	Groundwater development for Koelenhof (Additional 0.415 MI/d)		Yes	No	No
F.53			WSDP	No	SB2526098	Stellenbosch Wastewater Reclamation (Additional 5.000 MI/d)		Yes	No	No
F.54			WSDP	No	SB2526099	Dwars River Wastewater Reclamation (Additional 1.000 MI/d)		Yes	No	No
F.55			WSDP	No	SB2526100	Franschhoek Wastewater Reclamation (Additional 2.000 MI/d)		Yes	No	No
F.56			WSDP	No	SB2526101	Klapmuts Wastewater Reclamation (Additional 0.699 MI/d)		Yes	No	No
F.57			WSDP	No	SB2526102	External Sources: Stellenbosch (CCT, Blackheath WTW, Additional 3.123 MI/d)		Yes	No	No
F.58			WSDP	No	SB2526103	External Sources: Stellenbosch (WCWSS, Second Phase, Additional 7.425 MI/d)		Yes	No	No
F.59			WSDP	No	SB2526104	External Sources: Other areas (CCT, Additional 10.740 MI/d)		Yes	No	No
TOTAL: FUTURE NEEDS								R2 343 784		

7.7	PARKS, OPEN SPACES AND ENVIRONMENT: (PC: CLLR J WILLIAMS)
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NONE

7.8	PLANNING AND LOCAL ECONOMIC DEVELOPMENT AND TOURISM :(PC: CLLR T KUMM)
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7.8.1	RENAMING OF THE NPK BUILDING
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Collaborator No: 801761
 IDP KPA Ref No: Valley of Opportunity
 Meeting Date: 25 March 2026

1. SUBJECT: RENAMING OF THE NPK BUILDING

2. PURPOSE

To obtain approval from Council to rename the NPK Building in terms of clause 12 of the Stellenbosch Municipality Policy for the Naming and Renaming of Streets, Public places, Natural areas, Artefacts and Council-owned building and Facilities, 2022 (**ANNEXURE A**).

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The Municipality, following the acquisition of the NPK building as a new municipal office facility and client service walk-in centre, initiated a collaborative public participation process to invite residents to submit name suggestions for the building. All submissions received were collated with a full list of proposed names (**ANNEXURE C**). This necessitated the Municipal Manager to establish a Municipal Renaming Committee to assess all the proposals received, against the criteria and rules as set out in the Policy in order to make recommendations to Council.

5. RECOMMENDATIONS

that the Municipal Renaming Committee proposes the following 2 (two) names for the NPK Building:

- (i) S.M.A.R.T. Centre – (Stellenbosch Municipal Assistance & Resource Terminal); and
- (ii) Die Hoeksteen – (The building also resembles a giant cornerstone, and Stellenbosch is the cornerstone of the wine industry in our region and the country as a whole).

6. DISCUSSION / CONTENTS

6.1 Background

The Stellenbosch Municipal Council, in 2022, promulgated the Policy for the Naming and Renaming of Streets, Public places, Natural areas, Artefacts and Council-owned building and Facilities in terms of which Council can name and rename public streets, public places, natural areas artefacts and council-owned buildings.

The Municipality, following the acquisition of the NPK building as a new municipal office facility and client service walk-in centre, initiated a collaborative public participation process to invite residents to submit name suggestions for the building. All submissions received were collated with a full list of proposed names.

The Municipal Manager established a Municipal Renaming Committee which consisted of the Municipal Manager, the Chief Financial Officer, the Director Planning and Economic Development, the Director Community and Protection Services and the Director Infrastructure Services. The Renaming Committee convened on 3 February 2026 to assess all the proposals received, in order to make recommendations to Council.

6.2 Discussion

The Stellenbosch Municipality, following the acquisition of the NPK building as a new municipal office facility and client service walk-in centre, initiated a collaborative public participation process to invite residents to submit name suggestions for the building. The aim was to identify a name that reflects the Municipality's identity, culture and vision, while actively involving the community in shaping this new municipal asset.

The naming initiative was open to all residents, with the first public call for submissions launched in July 2023 (**ANNEXURE B**). Residents were given until 18 August 2023 to submit their suggestions through the various available channels.

The initiative was promoted via the Municipality's Facebook page, which feeds through to the municipal website and the official X (Twitter) account. Although the level of public input received during this initial phase was limited, the Municipality reaffirmed its commitment to public engagement by re-opening the competition in 2025.

A short promotional video was produced and shared across social media platforms as well as the municipal WhatsApp channel to further encourage participation. All submissions received were collated with a full list of proposed names. This process reflects the Municipality's ongoing commitment to collaboration and meaningful community involvement.

This necessitated the Municipal Manager to establish a Municipal Renaming Committee to assess all the proposals received, against the criteria and rules as set out in the Policy in order to make recommendations to Council. The Renaming Committee convened on 3 February 2026 to assess the proposals. Patent checks were conducted to search for existing and published applications thereby ensuring that the proposed names are new and eligible for patent protection. The only name that reflected as a duplication was *The Midde-Bosch Building* due to the housing development project in Dorp Street. Therefore, this proposed name could not be assessed and had to be eliminated from the list.

6.3 Financial Implications

Budget must be made available to redesign the name of the building.

6.4 Legal Implications

The recommendations are in line with the provisions of the Stellenbosch Municipality Policy for the Naming and Renaming of Streets, Public places, Natural areas, Artefacts and Council-owned building and Facilities, 2022.

6.5 Staff Implications

None

6.6 Previous / Relevant Council Resolutions

None

6.7 Risk Implications

This report has no risk implications for the Municipality.

6.8 Comments from Senior Management

None required

**RECOMMENDATION FROM THE PLANNING, LED & TOURISM COMMITTEE:
2025-11-04: ITEM 6.1 TO MAYCO**

that the Municipal Renaming Committee proposes the following 2 (two) names for the NPK Building:

- (iii) S.M.A.R.T. Centre – (Stellenbosch Municipal Assistance & Resource Terminal); and
- (iv) Die Hoeksteen – (The building also resembles a giant cornerstone, and Stellenbosch is the cornerstone of the wine industry in our region and the country as a whole).

ANNEXURES

Annexure A: Stellenbosch Municipality Policy for the Naming and Renaming of Streets, Public places, Natural areas, Artefacts and Council-owned building and Facilities, 2022.

Annexure B: Call for proposals

Annexure C: Proposals – Renaming the NPK Building

NAME	<i>Geraldine Mettler</i>
POSITION	<i>Municipal Manager</i>
DIRECTORATE	<i>Office of the Municipal Manager</i>
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E-MAIL ADDRESS	Municipal.manager@ Stellenbosch.gov.za
REPORT DATE	<i>11 February 2026</i>

ANNEXURE A



STELLENBOSCH
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POLICY FOR THE NAMING AND RENAMING OF STREETS, PUBLIC PLACES, NATURAL AREAS, ARTEFACTS AND COUNCIL-OWNED BUILDINGS AND FACILITIES

STELLENBOSCH MUNICIPALITY (WC024)

APPROVED BY COUNCIL: DATE 27/07/2022

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PART I: INTRODUCTION AND BACKGROUND

1. PREAMBLE

The naming and renaming of streets and other public places are recognized as being an integral part of place making. This includes, but is not limited to the creation of places that residents and users can relate to and take pride in.

The naming of streets and public places after memorable events is a way of etching the country's history, both pleasant and unpleasant in people's memory. The allocation of names of people is recognized as being a way of honouring certain individuals for their contribution to the development of the Country, and this Municipality, and should therefore be done with careful consideration.

2. POLICY STATEMENT

The Municipality should designate the names of public streets, public places, natural areas, artefacts and Council-owned buildings and facilities (hereafter referred to as features) by resolution. In all cases, the Municipality shall have the prerogative of accepting or rejecting any proposal received. Names must comply with the general criteria and rules as set out in this Policy.

3. REASONS FOR THE POLICY

3.1 The naming and numbering of streets in a timeous and effective manner is important for the following reasons:

- a) the completion of the registration of ownership in new subdivisions;
- b) the provision of municipal services;
- c) the billing for rates and municipal services used;
- d) the provision of emergency services;
- e) postal delivery;
- f) policing;
- g) data integrity; and
- h) to ensure that property owners can be contacted for public participation
- i) purposes.

Any delay in the provision of street naming and numbering can cause inconvenience with regard to these aspects, a loss in revenue to Council and delays in property transfers.

3.2 The renaming, in certain instances, of streets, public places, natural areas, artefacts and Council-owned buildings and facilities are important due to the following reasons:

- a) names create a 'sense of place';
- b) names are place markers and focal points through symbolism, association and remembrance;
- c) names are the beginnings and ends of journeys or destinations;
- d) names have powerful positive or negative meanings for people; and
- e) names provide opportunities to promote community harmony or perpetuate hurt and division.

- 3.3 Currently there is no standard consistent process dealing with the areas covered in this Policy and there is also no clarity on the distribution of responsibility among the different functional areas.

4. OBJECTS OF THE POLICY

The objectives of the Policy are to establish a process that:

- a) seeks to inform and influence the types of names that are chosen for various features as well as spell out the procedures that should be followed in the naming and renaming processes;
- b) provide a standard and consistent Policy framework which outlines effective administrative and decision-making procedures to deal with matters related to this Policy;
- c) prescribe an inclusive, consultative and clear process that can be followed;
- d) enjoys public and political support and which will stand the test of time;
- e) is transparent;
- f) community-driven; and
- g) sets out the responsibilities of the relevant stakeholders involved.

This Policy covers the naming of unnamed features and the renaming of currently named (or unnamed in certain instances) features, as well as the numbering of streets.

5. SCOPE

The Policy replaces the current procedures previously followed by the Municipality and shall be applicable to the entire municipal area.

The general term "street" used in this Policy, includes all classes of streets which serve as a public right-of-way, the naming of which, is the responsibility of the relevant authority.

All decisions made in terms of this Policy at any specific time shall be in accordance with the applicable delegation of powers relating to the numbering, naming and renaming of streets, public places, natural areas, artefacts and Council-owned buildings and facilities as approved by the Council.

6. LEGAL FRAMEWORK

The Municipality has jurisdiction over the naming of features that are under the control of the local authority. With regards to the naming of private features, the Policy will guide this, in as far as these names comply with the naming criteria and rules, as indicated below.

The naming and renaming ("geographical names") of features falling within the "national competence" to do so, is subject to approval by the National Minister (responsible for arts and culture) and should be undertaken in terms of the provisions of the National Geographical Names Council Act (Act 118 of 1998) and the Regulations thereof as well as the "Handbook on Geographical Names" (hereinafter referred to as the Handbook).

To determine whether the "competence" to allocate names to features falls under another sphere of government (Provincial or National) the Regulations, Handbook and the relevant department (Provincial and National) should be consulted. The naming of features falling under Provincial and National "competence" is therefore excluded from this Policy.

The Municipality should however, continue to function in accordance with the provisions of the Act (including Regulations and policies) in the allocation of geographical names that fall within the municipal area.

In instances where the naming or renaming process of the feature is the responsibility of another sphere of government or is owned by another sphere of government, then permission of that sphere of government to proceed with the naming or renaming process, should be sought in writing, prior to the process being commenced with. The said authority should also indicate if there are any procedures that the Municipality should comply with in managing the process.

7. DEFINITIONS

Responsible body - this shall mean the body responsible for maintenance and management of the specific asset. In the case of public open spaces and community facilities, this shall be the Community Services Directorate, with regards to Council-owned buildings and facilities, this shall be the Corporate Services Directorate and with regards to civil engineering infrastructure, this shall be the Infrastructure Directorate.

Act - refers to the South African Geographical Names Council Act of 1998 (Act 118 of 1998).

Authorised Employee – refers to the official which has delegated authority to consider certain land use planning applications in terms of the Stellenbosch Municipal Land Use Planning Bylaw.

Committee - refers to the Renaming Committee consisting of the Municipal Manager and Executive Managers or their delegates in terms of this Policy.

Delegated Functionary – refers to the official which has delegated authority to make decisions in terms of this Policy in accordance with the applicable delegation of powers as approved by Council.

Features - shall refer to streets, public places, natural areas, artefacts and Council-owned buildings and facilities.

Geographical names - the national legislation governing the allocation of geographical names, the South African Geographical Names Council Act, 1998 (Act 118 of 1998) defines geographic names as the names of features on the earth that are natural or man-made and adapted. These features can be populated or unpopulated.

Mayoral Committee - refers to the Executive Mayor and Mayoral Committee.

Municipal Planning Tribunal - refers to the body constituted in terms of the Stellenbosch Municipal Land Use Planning Bylaw to consider certain land use planning applications.

Naming - refers to features in new developments and subdivisions.

Panel - refers to the Panel of Experts which may be established in terms of this Policy by the Renaming committee.

Portfolio Committee - refers to the Portfolio Committee for Planning matters, as decided by the Executive Mayor.

Private - feature which are privately owned and managed.

Public - features which is open to the public and owned by the Municipality.

Regulations - refers to the regulations promulgated in terms of the South African Geographical Names Council Act, 1998 (Act 118 of 1998).

Renaming - refers to existing features, whether named or unnamed.

Road Traffic Act - refers to the National Road Traffic Act (Act No. 93 of 1996).

Signs manual - refers to the most recent version of the Southern African Development Community Road Traffic Signs Manual.

Streets - all reference to streets shall also apply to those variations (Afrikaans and with adjuncts/suffixes) as listed in the table below, owned by the Municipality and therefore falling within the Municipality's jurisdiction to name and rename as contemplated in the Act.

ENGLISH	AFRIKAANS	DEFINITION
Avenue (Ave)	Laan (Ln)	A street usually with significant horticultural features.
Boulevard (Blvd)	Boulevard (Blvd)	A wide, pretentious street, usually with horticultural or landmark features.
Bypass	Verbypad	Usually a wide road which takes traffic around a development.
Circle	Sirkel	A road which roughly forms a circle and carries low to moderate volumes
Close (CI)	Slot	A short street or minor "dead-end" street or cul-de-sac
Court (Crt)	Hof	A Square, but normally surrounded by residential buildings.
Crescent (Crest)	Singel (Sng)	A relatively short street which forms part of a circle.
Cul-de-sac	Blinde steeg	See definition for Close (CI) and Place (Place)
Drive (Dr)	Ryiaan (RIn)	A relatively long, usually meandering, recreational or scenic route.
Expressway	Snelweg	A dual carriageway with limited, signal controlled or interchange access.

Freeway	Deurpad	Usually a dual carriageway road with access limited to interchanges.
Highway	Snelweg	See definition for Expressway
Lane	Steeg	A narrow street or passageway, usually short.
Mall	Wandelhal	A major road mainly for pedestrian use, serving only the properties in the road.
Parkway (PW)	Parkweg (PW)	A dual carriageway with limited signal controlled or interchange access.
Path	Voetpad	Surface road for walking.
Place (Place)	Plek / Oord	A short street or a minor “dead end” street or cul de sac.
Road (Rd)	Weg	General term for streets usually in developed areas used to give access to the properties in the development.
Square (Sq)	Plein (Pln)	A road or a portion of road the shape of which resembles a square.
Steps	Trappe	Street with steps, for pedestrians use only.
Street (St)	Straat (Str)	General term for street usually in a developed area used to give access to the properties in the development.
Terrace (Tce)	Terras (Ter)	A road normally for pedestrian use, through mountainous or rough terrain.
Trail	Wandelpad	Unsurfaced road used by pedestrians only.
Walk	Voetpad	Narrow street normally for pedestrian use only.
Way	Weg	General term for street in a developed area.

(NOTE: Above-mentioned adjuncts/suffixes were referred for translation into Xhosa, but it was confirmed that it is not possible to translate the adjuncts/suffixes as no equivalent terms exist in Xhosa. In Xhosa a 'blanket' word is however used when referring to any of the terms in above-mentioned table, namely 'indlela').

PART II: NAMING AND RENAMING - CRITERIA AND RULES

8. NAMING AND RENAMING: CRITERIA FOR EVALUATION

The following criteria in ranked order are to be used to assist in determining the suitability of a name (of a new street) or the desirability of the proposed renaming of a feature. Any submission for a name change or new name must therefore make a strong case, which motivation should be based on the following:

- a) Must not be offensive or insensitive;
- b) Must promote goodwill and reconciliation;
- c) Will assist in building a sense of ownership, identity and community in a changing society;
- d) Where there is a strong degree of community participation and support;

- e) Should increase the marketing potential and investment attractiveness of an area;
- f) Honour and commemorate noteworthy persons associated with the municipal area and any such submission or petition to name a feature after people must be accompanied by a detailed motivation, profile of the person and indication why the specific person is worthy of the honour;
- g) Commemorate local, national or international history, places, events, memories or culture of relevance to the people within the municipal area;
- h) Recognize indigenous and international flora, fauna and natural environment relevant to the municipal area;
- i) Recognize the cultural diversity of the municipal area; and
- j) Promote improved place orientation and recognition.

9. NAMING AND RENAMING: RULES FOR SELECTION

The following rules (along with the criteria contained under Section 8 above) shall apply for the selection of names for features:

9.1 GENERAL

- a) There must be no duplication of names, similarly spelled or phonetically similar names within the previous municipal boundary of the town in which the feature is located as well as within a 5-kilometre radius of the feature;
- b) The length of a name should preferably be limited to what can be practically accommodated on a name board and maps, which are no more than 20 characters including spaces;
- c) No names should be used which could be construed as commercial advertising; and
- d) Names that would generally improve the Municipality's administration and provision of essential services are preferred.

9.2 STREETS

- a) Street names should be in keeping with the theme of the surrounding street names when falling within an established township;
- b) Street names should remain in the language in which it was given;
- c) Definitions of the street name adjuncts/suffixes are to be used to determine the appropriate adjunct/suffix to be applied to any street;
- d) Where a street is interrupted by a natural or man-made barrier, the resulting portions of that street may be named in the appropriate language by the addition of an appropriate identifier to one or both portions, such as North, South, East, West, Lower, Upper, Central, Extension;
- e) A continuous street should maintain its name throughout its length, except in cases where it is considered to be confusing;
- f) In Afrikaans, adjuncts/suffixes to short names other than proper nouns shall form one word with the name, while when in English these are written separately; and

- g) The provision of street name signage should comply with the requirements as prescribed in municipal guidelines and be approved by a delegated official of the Infrastructure Services Department.

PART III: NAMING PROCESS - PUBLIC AND PRIVATE STREETS

10. NAMING AND NUMBERING PROCEDURE

The naming and numbering (including renumbering) process of public and private streets in developments or subdivisions shall be as follows:

- 10.1 Subdivision plans submitted in terms of the Stellenbosch Municipal Land Use Planning Bylaw shall include street naming and numbering. The Municipality may initiate the renumbering process of public and private streets if circumstances so require.
- 10.2 Land use applications (i.e., new developments) in terms of the Stellenbosch Municipal Land Use Planning Bylaw shall include as a condition of approval, that all subdivision plan applications, submitted subsequent to the approval of the land use rights, shall include street names and numbering.
- 10.3 Paragraph 10.2 does not preclude the applicant from submitting street names and numbering as part of the land use application.
- 10.4 Applicants shall be encouraged, in terms of 10.1 and 10.3, to discuss the details of the proposed street names with the Development Management Department prior to submission thereof.
- 10.5 It shall be the responsibility of the applicant to scrutinize the municipal street index list and confirm that there are no duplicate or similar names within previous municipal boundaries of towns and a 5-kilometre radius.
- 10.6 Street numbers must also be reflected on plans in accordance with the rules for street numbering (see Section 13).
- 10.7 The Development Management Department will evaluate the proposed street names and numbering against the criteria and rules contained in this Policy (including names for streets in municipal housing projects).
- 10.8 If, the street names and numbering conform to the criteria and rules contained in this Policy, the delegated functionary can:
 - a) approve the names and numbering; or
 - b) in the case of a municipal housing project, inform the Integrated Human Settlements Department of its suitability. The Integrated Human Settlements Department will be responsible for the submission of the street names as part of their housing project approval process to Council via the Portfolio Committee.

- 10.9 If, the street names do not conform to the criteria and rules contained in this Policy, the Development Management Department will:
- a) inform the applicant thereof; or
 - b) in the case of streets for a housing project the Development Management Department will inform the Integrated Human Settlements Department of its suitability. (The Integrated Human Settlements Department will be responsible for the submission of the street names as part of their housing project approval process to Council via the Portfolio Committee).
- 10.10 If, the Development Management Department deems the street names as problematic or contentious, then the Director: Planning and Economic Development can refer the proposed street names to the Panel of Experts (see paragraph 12.2), hereafter referred to as the Panel, for evaluation and consideration.
- 10.11 The Panel then makes a recommendation to the Development Management Department on the proposed street names after which:
- a) the Director: Planning and Economic Development can make a decision; or
 - b) in the case of streets for a housing project the Development Management Department may provide alternative street names to the Integrated Human Settlements Department. (The Integrated Human Settlements Department will be responsible for the submission of the street names as part of their housing project approval process to Council via the Portfolio Committee).
- 10.12 The procedures as set out in this Policy is applicable to the naming and numbering of features only and is dealt with separately from decision-making on land use applications, which is delegated to the Authorised Employee or the Municipal Planning Tribunal in terms of the Stellenbosch Municipal Land Use Planning Bylaw.
- 10.13 If the street names are not supported by the delegated functionary, the Municipality will inform the applicant, with reasons.
- 10.14 Any decision taken in terms of 10.13 above, shall be subject to applicable right of appeal in terms of the relevant legislation.
- 10.15 On approval by the Municipality, the Development Management Department notifies all relevant stakeholders of the new street names and numbers.

PART IV: RENAMING PROCESS

11. RENAMING PRINCIPLES

The principles detailed below should be adhered to in considering all submissions and petition for renaming of features:

- a) Renaming is the responsibility of Council. The decision to proceed with the process of renaming must therefore be taken by Council before the process may commence;

- b) The renaming of features should only be done where there is a need and in such a way as to curb unnecessary expenses; and
- c) The process of renaming must be undertaken in a consultative manner and this must be clearly demonstrated before a final decision can be taken.

12. RENAMING STRUCTURES

12.1 RENAMING COMMITTEE

- 12.1.1 The Municipal Manager shall establish a Municipal Renaming Committee, hereafter referred to as the Committee.
- 12.1.2 The Committee shall be made up of the Municipal Manager and Directors of the following Directorates: Planning and Economic Development, Community Services, Infrastructure Services, Corporate Services and Financial Services, or their delegated officials.
- 12.1.3 The responsibility of the Committee will be to assess all renaming proposals received against the criteria and rules as set out in this Policy and to make recommendations to the Mayoral Committee via the Planning Department and Portfolio Committee.

12.2 PANEL OF EXPERTS

- 12.2.1 The Committee may appoint a Panel of Experts (hereafter referred to as the Panel) to assist with the evaluation of proposals, if the expertise required, falls outside that held by the appointed officials.
- 12.2.2 The Panel shall consist of not more than 5 members and not less than 3 members.
- 12.2.3 The Committee can itself nominate or, advertise a request for nominations from the general public, for members to serve on the Panel.
- 12.2.4 Councillors or municipal officials may be nominated to serve on the Panel.
- 12.2.5 Nominations for the Panel should include the agreement or permission of the nominee, full particulars of the nominee (including contact details), relevant experience, qualifications and motivation.
- 12.2.6 The Panel should have expertise and/or experience and/or qualifications in two or more of the following fields:
 - a) History;
 - b) Culture;
 - c) Linguistics;
 - d) Reconciliation;
 - e) Religion;
 - f) Civil engineering;
 - g) Town planning;

- h) Onomastics (or onomatology is the study of the origin, history, and use of proper names); and
- i) Toponymy (study of place names [toponyms], their origins, meanings, use and typology).

12.2.7 The expertise, referred to in the previous paragraph, must be detailed in the nomination document.

12.2.8 In addition, care should be taken to ensure that the Panel is as representative of the demographics and cultural composition of the municipal area as possible.

12.2.9 The members to serve on the Panel shall be submitted via the Portfolio Committee to the Mayoral Committee, by the Municipal Manager, for approval.

12.2.10 The Panel members (excluding any Councillor or official) shall be remunerated in accordance with the approved tariffs of Council for advisory committees.

12.3 RENAMING PROCEDURE

12.3.1 Application fees for a renaming application are to be determined by the tariff structure of Council.

12.3.2 Council can, at any time, decide to process a renaming request, if determined to have sufficient merit.

12.3.3 Any person, community or organization which live or operate within the boundaries of the Municipality shall be entitled to propose the renaming of a feature.

12.3.4 Council can on its own initiative initiate a renaming process.

12.3.5 Renaming proposals shall be in writing and shall include full details:

- a) of the affected feature;
- b) the proposer of the name change;
- c) the proposed name change and its meaning;
- d) fully motivated reasons for the change;
- e) evidence of professional and community support; and
- f) evidence of research.

12.3.6 Proposals may include the results of referenda or similar consultation/s within communities by way of evidence of support or opposition.

12.3.7 Persons who are unable to read or write, must be able to submit their comments verbally at the Stellenbosch Municipality; where they will be assisted by a staff member, to put their comments in writing.

12.3.8 The Development Management Department shall receive, process and evaluate the proposals against the criteria and rules contained in this Policy.

- 12.3.9 If a proposal does not contain all the required information or the street names do not conform to the criteria and rules contained in this Policy, the proposal shall be returned to the applicant within 30 days, by the Development Management Department, with a request for submission of the necessary information within 30 days from the receipt of the request, failure of which the renaming proposal shall lapse.
- 12.3.10 A report containing all names received, with a summary of relevant information, comments and evaluation in terms of the criteria and rules for renaming, will be prepared by the Development Management Department for submission to the Committee.
- 12.3.11 The Committee will consider and deliberate the name change proposal.
- 12.3.12 The Committee can at this stage refer a proposal to the Panel for evaluation and consideration.
- 12.3.13 The Panel will make recommendations to the Committee.
- 12.3.14 The Committee will submit its comments and the Panel recommendations to the Development Management Department.
- 12.2.15 The Development Management Department will submit the proposal and all relevant comments to the Mayoral Committee via the Portfolio Committee.
- 12.3.16 If the proposal is not supported by Mayoral Committee, the applicant must be informed of this, with reasons.
- 12.3.17 If the proposal is supported then the proposal will be advertised for comment by interested and affected parties and surrounding property owners.
- 12.3.18 The Development Management Department will simultaneously circulate the supported proposal to the relevant internal Directorates (Planning and Economic Development, Community Services, Infrastructure Services, Corporate Services and Financial Services Directorates) and relevant external organisations for comment (e.g., District Roads Engineer, Ward Councillor/s, Western Cape Provincial Geographical Names Committee, etc.)
- 12.3.19 If Council deems it necessary, it can conduct a public meeting with the relevant stakeholders at any stage of the process.
- 12.3.20 A report containing all comments received will be prepared by the Development Management Department for submission to the Committee. The report should also include the financial implications for Council for the proposal.
- 12.3.21 Comments received on the supported proposal will be considered by the Committee.

- 12.3.22 The Committee can again refer the comments received to the Panel for further recommendations.
- 12.3.23 The Committee will submit its final comments and the Panel recommendations to the Development Management Department.
- 12.3.24 The Development Management Department will submit the Committee comments and the Panel recommendations to the Mayoral Committee via the Portfolio Committee.
- 12.3.25 Once the name change is supported by the Mayoral Committee, its recommendation is submitted to the Council for approval.
- 12.3.26 Once the name change is approved by the Council, this must be published in a local newspaper.
- 12.3.27 Any decision taken in terms of paragraph 12.3.26 above, shall be subject to applicable right of appeal in terms of the relevant legislation.
- 12.3.28 The municipal budget should make provision for capital funds as well as operating funds to implement the proposal/s as per the responsible department.
- 12.3.29 On approval by the Mayoral Committee, the Development Management Department notifies all relevant stakeholders of the new street names and numbers.
- 12.3.30 A Council initiated renaming process must follow the same renaming procedures as set out in this Policy.
- 12.3.31 Administrative errors and/or incorrect spelling of names may be rectified without going through the process contained in this Policy.

PART V: OTHER PROVISIONS

13. RULES FOR STREET NUMBERING

Street numbering should be allocated as follows:

13.1 STREETS -WEST TO EAST (HORIZONTAL)

Horizontal: indicates the street is running generally speaking in a Western/Eastern direction or <45°.

Numbering must be done from left to right, West to East, with even numbers on the Northern side of the street, and the odd numbers on the Southern side of the street.

13.2 STREETS - SOUTH TO NORTH (VERTICAL)

Vertical: indicates the street is running generally speaking in a Northern/Southern direction or $>45^\circ$.

Start by numbering from South to North, with the even numbers on the Eastern side of the street, and the odd numbers on the Western side of the street.

13.3 CORNER ERF (TWO STREETS)

Two street numbers must be provided for a corner Erf, with one street number bordering each street. The street number of a property will be determined by the direction of the front door of the new or existing structure.

13.4 CORNER ERF (THREE STREETS)

Three street numbers must be provided for a corner Erf. One street number bordering each street is required. The direction of the building/front door/entrance will determine which street number shall be used.

13.5 CUL-DE-SAC

Scenario 1:

If there are fewer than seven properties on the same side of the road in a cul-de-sac with no possibility of development on the other side of the road, numbering is then to be sequential

Scenario 2:

The street numbering, if there are more than seven properties and these are located on both sides of the road, should start at the entrance of the cul-de-sac (at the corner Erf). Odd numbers must start on the Southern side, if the cul-de-sac is running in an East/West direction (i.e., $<45^\circ$) or on the Western side, if the cul-de-sac is running in a South/North direction (i.e., $>45^\circ$).

The island in the middle, if applicable must be numbered with even numbers with the smallest even number at the entrance to the circle.

13.6 PUBLIC OPEN SPACE

A public open space must also be numbered. Numbering should be done on both sides of the Erf if the Erf borders on two streets. The lowest value street number allocated to the Erf will be used for administrative purposes.

13.7 EXISTING STREET NUMBERS

In cases where an existing street is already numbered, the existing numbers must be taken into account when a subdivision application is submitted to the Municipality. The street numbering must also fit into the General Plan of the area.

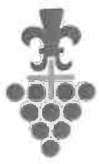
On completion of any building on a property, it shall be the duty of the property owner/s to obtain and install suitable address numerals in accordance with the provisions of the Signs manual.

14. FINANCIAL CONSIDERATIONS

The following financial aspects shall be taken into account:

- 14.1 All costs relating to street naming in new subdivisions shall be borne by the developer, or where the developer is Council, the costs shall be borne by Council.
- 14.2 The costs of erecting or changing name boards and signs, resulting from the renaming process, shall be borne by the successful applicant (whether this is a person, group, company, organization, institution, etc.), except if initiated by Council.
- 14.3 Council shall not be liable for costs incurred by property owners, which could ensue as a result of the renaming and renumbering process (i.e., changing of address for various institutions, websites, business signage, etc.).

ANNEXURE B



*Get
Involved*



NAME OUR NEW BUILDING & WIN AN AMAZING PRIZE!

The Municipality's new building, that will house various offices and a state-of-the-art Customer Service Centre, is nearing completion.

The historic NPK-building has undergone a complete transformation. The next step is to pick a new name for the building and that's where you come in!

Submit your proposal for a new name that captures the spirit of Stellenbosch Municipality and our values of integrity, innovation, responsiveness, excellence, accountability, and transformation.

Submit your proposal in writing by emailing
contact.stellenbosch@stellenbosch.gov.za on or before 18 August 2023 and



Help Us Rename the NPK-Building



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6



Stellenbosch Municipality

Final touches are underway! Stellenbosch Municipality is getting ready to officially announce more...

ANNEXURE C

Help Us Rename the NPK-Building

Below are the name suggestions received from the public in no particular order:

- **Anastasia Building:**

The miracle iris, *Moraea anastasia*, was discovered on Botmaskop, near the Helshoogte Pass. The discovery is considered a botanical wonder, because it emerged on an old pine plantation. Its name comes from the Greek meaning “resurrection”.

- **S.M.A.R.T. Centre:**

Stellenbosch Municipal Assistance & Resource Terminal

- **Die Wynpoort:**

“The Wine Gateway” — celebrates Stellenbosch’s heritage as the heart of SA’s wine country and welcomes residents into a space of service and support.

- **Die Midde-Bosch gebou / The Midde-Bosch building:**

The building is located in central Stellenbosch

- **Die Suikerklont(jie) / The Sugarcube:**

From an aerial view, the building resembles a giant sugar cube in terms of its cube shape and off-white colour.

- **Die Hoeksteen:**

The building also resembles a giant cornerstone and Stellenbosch is the cornerstone of the wine industry in our region and the country as a whole.



- **Intelligence Hub**
- **Ubuntu**
- **Service Delivery Centre**
- **Public Link**
- **Community Connect**
- **Public Service Centre**
- **Stellenbosch Municipality Gateway**
- **Stellenbosch Community Support Centre**
- **White House @ Pleinstreet**
- **Die Rynpleintuin gebou**

- **Wynland Poort**
- **Hartebaan Sentrum**
- **Die Baken**
- **Die Eikhuis**
- **Stellenkring**
- **The white house**
- **Eike Huis**
- **Stellenbosch municipality community Hub**
- **Stadsraad**

7.8.2	FEEDBACK ON OUTSOURCING OF INFORMAL TRADING HUBS
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Collaborator No:	802083
IDP KPA Ref No:	Valley of Opportunity
Meeting Date:	25 March 2026

1. SUBJECT: FEEDBACK ON OUTSOURCING OF INFORMAL TRADING HUBS**2. PURPOSE**

To report to Council on the implementation progress made by the appointed non-profit organisations during the initial six-month period of operation and to obtain approval for the extension of the agreements for the continued management and activation of the Cloetesville and Ida's Valley Informal Trading Hubs.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Council previously approved the temporary use of the Cloetesville Informal Trading Hub by Transform Cloetesville Together NPC (TCT) and the Ida's Valley Informal Trading Hub by Ida's Valley Community Trails NPC for an initial six-month period.

The intention of the temporary agreements was to allow the organisations to activate the facilities, test operational models and demonstrate their ability to utilise the municipal infrastructure as community economic hubs supporting informal traders and community activities.

During the initial implementation period both organisations have introduced a number of initiatives including community markets, events, vendor coordination, tourism activities and maintenance programmes. These activities have improved the utilisation of the facilities which were previously underutilised.

Based on the progress achieved during the initial period, it is recommended that Council approve the extension of the agreements to allow the organisations to further stabilise the initiatives and continue developing the facilities into sustainable community economic hubs.

5. RECOMMENDATIONS

- (a) that Council notes the implementation progress made by Transform Cloetesville Together NPC in managing and activating the Cloetesville Informal Trading Hub;
- (b) that Council notes the implementation progress made by Ida's Valley Community Trails NPC in managing and activating the Ida's Valley Informal Trading Hub;
- (c) that Council approve the extension of the agreement with Transform Cloetesville Together NPC for the use of the Cloetesville Informal Trading Hub for a further period of 12 months;

- (d) that Council approve the extension of the agreement with Ida's Valley Community Trails NPC for the use of the Idas Valley Informal Trading Hub for a further period of 12 months; and
- (e) that Council mandate the Municipal Manager to conclude the necessary agreements.

6. DISCUSSION / CONTENTS

6.1 Background

The informal trading hubs located in Cloetesville and Ida's Valley were constructed with the intention of creating civic and economic hubs that would support informal traders and stimulate local economic development within the surrounding communities.

Despite the potential of these facilities, they historically struggled to attract a critical mass of traders and remained largely underutilised. When not actively utilised, these facilities are vulnerable to vandalism and deterioration which results in additional maintenance costs for the Municipality.

Council therefore resolved to explore alternative management models for the facilities, including the involvement of community-based organisations that could activate the spaces through markets, community events and other economic initiatives.

Following the required public participation process in terms of Chapter 4 of the Asset Transfer Regulations, Council approved the temporary use of the Cloetesville Informal Trading Hub by Transform Cloetesville Together NPC and the Ida's Valley Informal Trading Hub by Ida's Valley Community Trails NPC for an initial six-month period with an option of renewal.

The initial period was intended to assess the ability of these organisations to activate the facilities and create sustainable economic activity.

6.2 Discussion

6.2.1 Progress Report: Cloetesville Informal Trading Hub

Transform Cloetesville Together NPC has implemented several initiatives to activate the Cloetesville Informal Trading Hub.

The organisation established a regular Saturday market which currently accommodates between five and twelve vendors during peak trading days. The facility is now actively managed, providing a safe and organised environment for informal traders.

In addition, the organisation introduced "Music at the Market" events aimed at increasing foot traffic and encouraging community participation. These events provide a platform for local artists while supporting vendor sales.

The organisation has also utilised the facility as a base for broader community development initiatives and is exploring additional weekday economic activities such as small service-based businesses to improve foot traffic and economic sustainability.

6.2.2 Progress Report: Idas Valley Informal Trading Hub

Ida's Valley Community Trails NPC has implemented several initiatives to activate the Ida's Valley market space.

The organisation facilitated a public participation process titled "Re-imagine the Space" where community members contributed ideas on the future use of the facility.

Weekly markets have since been introduced including Friday night markets and Saturday morning markets, as well as limited daily trading activities such as coffee and food stalls. There are currently 50 active traders trading over a weekend.

A market committee was established to coordinate vendors and assist with marketing initiatives.

The organisation has also partnered with local tourism operators, which has resulted in approximately 200 international visitors visiting the market and supporting local traders.

Additional improvements include basic maintenance initiatives, tree planting and the establishment of a maintenance team responsible for cleaning and upkeep of the facility.

6.2.3 Summary of progress**6.2.4 Motivation for Extension**

The initial six-month implementation period has demonstrated that community-based management of the facilities can significantly improve utilisation and reduce the risk of vandalism and neglect.

Both organisations have shown commitment to activating the facilities, supporting informal traders and creating community-oriented economic spaces. However, the short-term nature of the current agreements limits the ability of the organisations to plan longer-term initiatives, attract partners and invest in additional programmes.

Extending the agreements will allow the organisations to consolidate the progress already made and further develop the facilities as sustainable community economic hubs.

6.3 Financial Implications

There are no direct financial implications for the Municipality should the recommendations in this report be approved.

6.4 Legal Implications

The recommendations in this report comply with Council's policies and all applicable legislation.

6.5 Staff Implications

This report has no staff implications to the Municipality.

6.6 Previous / Relevant Council Resolutions:**28TH COUNCIL MEETING: 2025-01-29: ITEM 10.8.3**

RESOLVED (majority vote with 3 abstentions)

- (a) *that Council approves the Ida's Valley Community Trails NPC proposal for the use of the Idas Valley Informal Trading Hub for a period of 6 months with an option of renewal;*
- (b) *that Council approves the Transform Cloetesville Together NPC (TCT) proposal with regards to Part A as specified, for the use of the Cloetesville Informal Trading Hub for a period of 6 months with an option of renewal:*
- (c) *that the Municipality continues to issue trading permits for the Klapmuts and manage the facility with prospective vendors whilst also considering alternative uses of vacant trading spaces for purposes such as Early Childhood Development (ECD) uses; and*
- (d) *that Council mandates the Municipal Manager to conclude the contracts or agreements on any alternative proposals such as ECD uses should such proposals be submitted and be found to be feasible.*

The following Councillors requested that their votes of dissent be minuted:

Cllr J Andrews; MM Danana; JA Davids; N Mananga-Gugushe; EP Masimini; N Ntsunguzi;

M Nkopane; N Ntsunguzi; G Petersen; MG Rataza; A Tomose and M Van Stade.

MAYCO MEETING: 2024 – 03 – 20: ITEM 7.8.5**Cloetesville, Ida's Valley and Klapmuts Informal Trading Hubs**

With reference to recommendations dated 20 March 2024:

- (a) *that Council approve the Ida's Valley Community Trails NPC proposal for the use of the Idas Valley Informal Trading Hub for a period of 12 months with an option to renewal;*
- (b) *that the Municipality continues to issue trading permits for the Klapmuts and Cloetesville Informal Trading Hubs and manage the facility with prospective vendors whilst also considering alternative uses of vacant trading spaces for purposes such as Early Childhood Development (ECD) uses;*
- (c) *that Council mandate the Municipal Manager to conclude the contracts or agreements on any alternative proposals such as ECD uses should such proposals be submitted and be found to be feasible.*

16TH COUNCIL MEETING: 2023-08-23: ITEM 11.8.1**RESOLVED (majority vote)**

- (a) that Council authorises the Municipal Manager to start the Public Participation Process as per Chapter 4 of the Asset Transfer Regulations with the intention of following an appropriate process for the outsourcing and management of the Cloetesville, Ida's Valley and Klappmuts Informal Trading Hubs;
- (b) that the item will return to Council after the public participation process for a final decision; and
- (c) that the Municipal Manager be authorised to conclude the contract or agreement after (b) above is finalised in terms of the applicable Act / Regulation.

The following Councillors requested that their votes of dissent be minuted:

Cllrs M Danana; N Mananga-Gugushe; E Masimini; RS Nalumango; M Nkopane; N Ntsunguzi;

M Rataza and A Tomose.

6.7 Risk Implications

This report has no risk implications for the Municipality.

6.8 Comments from Senior Management**6.8.1 Chief Financial Manager:****Annexures:**

Annexure 1: Transform Cloetesville Together NPC

Annexure 2: Ida's Valley Community Trails NPC

FOR FURTHER DETAILS CONTACT:

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POSITION	Manager: Economic Development and Tourism
DIRECTORATE	Planning and Economic Division
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REPORT DATE	12 March 2026

ANNEXURE 1



CLOETESVILLE MARKET AND COMMUNITY HUB

This report presents a six-month review of the operation and development of the informal market facility leased by TCT from the municipality, covering the period from August 2025 to January 2026.

From the outset, the decision to lease the informal market served multiple purposes for TCT:

- to strengthen the physical market environment and support its vendors,
- while also creating a space that could host broader social, educational, and community-driven activities.

Market goal no. 1: Development of the Cloetesville Informal Market Physical Market & Vendors

During the reporting period, the primary focus of the Cloetesville Informal Market was to establish a safe, accessible, and consistently managed trading space for local informal vendors.

Current Trading Patterns and Vendor Participation

Trading activity has realistically consolidated around Saturdays, with five to six regular vendors and total stall numbers reaching up to twelve on selected Saturdays. None of the vendors operate at the Saturday market as their sole source of income.

Attempts at daily trading and service-based enterprises were explored; however, limited walk-in foot traffic during weekdays meant that these models were not yet viable, and some traders relocated to higher-volume markets. Despite these constraints, Transform Cloetesville Together (TCT) has maintained a supportive on-site management presence, ensuring that vendors operate in a secure, organised environment and receive ongoing guidance and encouragement. This initial phase has been critical in stabilising the space and developing a realistic understanding of local trading patterns.

Foot Traffic Activation : Saturdays

To increase foot traffic on Saturdays, TCT introduced *Music at the Market* as a targeted activation strategy. These events combine live performances by local artists with informal trading, creating a positive, family-friendly environment that encourages community participation and supports vendor sales. Due to the high costs associated with sound equipment hire and performer stipends, *Music at the Market* can currently only be hosted once per month. Nevertheless, the two events held to date have been highly positive, with noticeable increases in visitor numbers and strong trading outcomes reported by vendors.

In addition to live events, TCT actively promotes Saturday trading and special activities through social media platforms to improve visibility and encourage attendance.

Planned Weekday Anchor Activities for Foot Activation

Based on lessons learned during the first six months, TCT has identified the need for consistent weekday anchor activities to stabilise foot traffic and support vendor sustainability. A key planned intervention is the establishment of a small takeaway coffee café operating from Monday to Saturday between 06:00 and 12:00. This initiative is aimed at residents commuting to work, as well as providing a modest social meeting point in a community with limited accessible public spaces. The market site already has access to free fibre-optic internet, sponsored by Herotel. However, unrestricted public Wi-Fi access requires careful management to avoid unintended safety risks. Appropriate access control and safety measures will therefore need to be considered before wider public Wi-Fi access is introduced.

Additional trading opportunities are being explored to further strengthen regular foot traffic. These include the possible introduction of a car wash facility, with practical and operational details currently under discussion with an interested local operator.

Furthermore, subject to the extension of the lease agreement, TCT intends to initiate the process of acquiring a container to establish a small-scale laundry service.

To complement these core services and further attract visitors, TCT also plans to gradually introduce small, low-risk attraction-based trading activities—such as a soft-serve ice-cream machine, popcorn machine, and candy-floss machine—primarily during peak trading periods and Saturday events.

Market Goal no. 2: Cloetesville Community Hub Development Social & Community Space

Objective

To establish the Cloetesville Informal Market as a safe and inclusive community hub that supports social cohesion, skills development, and access to essential services, alongside its role as a trading space.

2.1 Community Activation: Music at the Market

As outlined under Market Goal no. 1, TCT introduced *Music at the Market* as a monthly activation to increase foot traffic and community engagement. In addition to its economic benefits for traders, the initiative also plays a key role in the development of the market as a community hub. The events provide local singers, dancers, and youth groups with a platform to showcase their talent, foster community pride, and create a positive, family-friendly gathering space in an area with limited safe public venues. While the initiative has shown strong social and economic impact, it remains financially demanding and can currently only be hosted once per month.

2.2 Affordable Venue Hire (Planned for 2026)

TCT plans to make the Cloetesville Informal Market available for affordable venue hire to community groups, non-profit organisations, and private individuals for meetings, workshops, and small functions. This initiative is intended to ensure regular use of the facility during weekdays while generating modest income to support operational and maintenance costs. Where catering is required, priority will be given to market vendors, thereby strengthening internal economic activity and creating additional income opportunities for local traders.

2.3 Life-Skills and Entrepreneurship Training (Planned for 2026, Subject to Funding)

TCT intends to implement quarterly training and awareness sessions aimed at both informal traders and the wider Cloetesville community.

For informal traders, the focus will be on practical business and life skills, supported through partnerships with organisations that offer free or accessible enterprise development programmes. These include

- MiDO Foundation, in collaboration with Stellenbosch Municipality, which provides digital skills training for SMMEs;
- SEDFA, which offers business development support such as business planning, capacity building and mentoring; and
- Stellenbosch Network, which facilitates a structured entrepreneurial mentorship programme over several months.

For the broader community, planned sessions include:

- *The First 1 000 Days* workshops for expectant mothers and new parents,
- An existing teenage pregnancy support group,
- Crochet and knitting classes for adults and children,
- Biannual gatherings for senior citizens with invited guest speakers,
- Community information sessions in collaboration with NGO's offering mediation and related services,
- Additional sessions responding to identified community needs.

These activities aim to strengthen social connections, improve access to information, and support personal development across age groups. Implementation will require funding for basic costs such as refreshments and, where necessary, transport for vulnerable participants.

2.4 Community Information Hub (*Planned for 2026*)

TCT plans to establish a weekly Community Information and Assistance Desk at the market, serving as a central referral point for residents seeking practical support. Services are intended to include assistance with identity document applications, access to temporary mobility aids (such as wheelchairs), and referrals to mediation and other social support services. The purpose of the hub is not to duplicate existing services, but to connect residents more effectively with non-profit organisations and support structures already operating within Cloeteville.

Market Office as an Operational Base for Broader TCT Programmes

In addition to market and community hub activities, Transform Cloeteville Together uses the on-site market office as its operational base for the coordination and development of its broader community programmes. These include the ongoing planting of fruit trees in gang-affected areas, as well as the annual upgrading and beautification of one public space within Cloeteville. Furthermore, TCT facilitates the involvement of a BrightStar facilitator, working in partnership with the principal of Cloeteville High School, to deliver life-skills programmes to Grade 11 and 12 learners. This collaboration also includes four development and team-building sessions for school staff. The use of the market office as a central coordination point strengthens organisational efficiency and reinforces the market's role as a community-focused asset.

Conclusion and Motivation for Lease Extension

Over the past six months, Transform Cloeteville Together has demonstrated consistent and responsible use of the Cloeteville Informal Market Facility under challenging local conditions. While economic activity has realistically consolidated around Saturdays, the facility is no longer vacant or unmanaged and has begun functioning as a safe, organised space for informal trade, community

gatherings, and local activation. Importantly, the initial phase has allowed TCT to test assumptions, identify constraints, and adjust plans based on practical experience rather than unrealistic projections.

The market has further evolved into a multi-functional community asset, supporting social cohesion through regular community events, providing a base for skills development and access to services, and serving as an operational hub for wider community upliftment initiatives in Cloeteville. These activities have been implemented incrementally and responsibly, with full operational costs carried by TCT.

A longer-term lease agreement is essential to consolidate these gains. Security of tenure will enable TCT to invest with confidence in stabilising weekday activity, strengthening informal trading opportunities, and implementing planned community hub services as funding becomes available. Extending the lease will allow the Municipality's initial investment in the facility to translate into sustained economic participation, improved utilisation of public infrastructure, and measurable social benefit within Cloeteville.

Transform Cloeteville Together therefore respectfully motivates for the extension of the current lease agreement, in order to continue developing the Cloeteville Informal Market as a realistic, community-driven economic and social asset.

Inauguration of the Cloetesville Informal Market 4 August 2025



Stalls







Atmosphere of collaboration and friendship



Vendors support each other



Surprise on woman's day



Pearl won the Valentine Prize

Market facility developed as Community Hub



Free wifi and charging facilities at the market



Live Cloetesville artists once per month



En somer open mike as iemand lus is.
Die linge kén hulle musiek!



Food on a Tuesday by the Ebenezer Prayer Group



Various Groups using the facility during the week



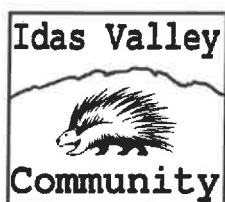
- Photo on the left was a once off women prayer meeting;
- A women Bible study group on Wednesday mornings;
- A church group every Sunday morning;
- Every Thursday 15h00 -16h00 support and information sessions for pregnant women 20 and younger.



A great day of community collaboration at the market facility— TCT volunteers and representatives from the local municipality working side by side to cover school books for learners.

A memorable moment for these boys — the mayor of their town helping them cover their school books...!

ANNEXURE 2



Email: eon@idasvalleycommunity.org

Contact number: 074 675 8347 (WhatsApp)

084 680 8050 (call)

Facebook/Instagram: Ida's Valley Community Trails / @idasvalleytrails

12 March 2026.

To whom it may concern.

Please find below a brief summary of key initiatives that have been implemented at the Ida's Valley Market since August 2025:

August 2025 – Public Participation Process We initiated a public participation process in collaboration with the Stellenbosch Municipality and Ranyaka called **"Re-imagine the Space."** Community members were invited to share their ideas both in person and online on how they envision the future of the space. All inputs collected were shared with the Municipality's LED Department.

September 2025 – Heritage Day Event We hosted a Heritage Day **potjiekos event** together with the sporting fraternity of Ida's Valley, where local sporting clubs and the Ida's Valley Sports Board participated. Councillors Van Rooyen, Heneke and Olayi attended the event, and sporting teams showcased their heritage and history. September also marked the start of our **weekly market initiative**.

October 2025 – Market Committee Established the **Ida's Valley Community Market Committee** was established to manage the weekly markets, coordinate vendors, obtain permits and oversee marketing of the Friday night and Saturday morning markets.

November 2025 – Expansion of Trading Activities The weekly markets developed into **Friday night markets and Saturday morning markets**. In addition, daily trading was introduced with a coffee stand, doughnut stand and roosterbrood stand operating daily from **06:00–12:00**.

Branding & Identity

Professional signage for the Ida's Valley Community Market was completed on 9 December 2025 in collaboration with Herotel. In addition to supporting the signage installation, Herotel is also the service provider delivering free Wi-Fi connectivity at the market.

This initiative forms part of a broader vision to create a functional and welcoming community space where visitors can not only shop, but also sit, work, and connect. By providing reliable internet access alongside convenient offerings such as fresh coffee and doughnuts, the market encourages productivity while fostering a relaxed and social environment.

The signage and connectivity contribute to establishing a unified, welcoming, and permanent identity for the Ida's Valley Community Market, strengthening its role as a vibrant hub for both the local community and visitors.

The signage installation and branding initiative were reviewed and approved by Catherine, ensuring alignment with the overall vision and development of the market space.

December 2025 – Infrastructure Proposal & Maintenance Initiatives A proposal was submitted to the Stellenbosch Municipality to secure funding to partially enclose the market space so that trading and events can continue during winter and prevent the area from becoming a white elephant again. The Municipality's LED Department will submit the proposal to the Western Cape Government.

We also began **tree planting and established a maintenance team** responsible for weekly cleaning, garden upkeep and watering of the trees.

Tourism, Community Impact & Economic Opportunities

The Ida's Valley Community Market is increasingly becoming a starting point for walking tours and cycling tours through Ida's Valley and the surrounding areas. In partnership with local tour operator **Valley Ventures**, the market has already hosted approximately 200 international visitors who supported the morning and Saturday traders.

Over the past weekend alone, 60 visitors from Canada visited the market and engaged with local vendors. The market has quickly become part of the identity of the community and is steadily becoming part of the morning routine for many residents.

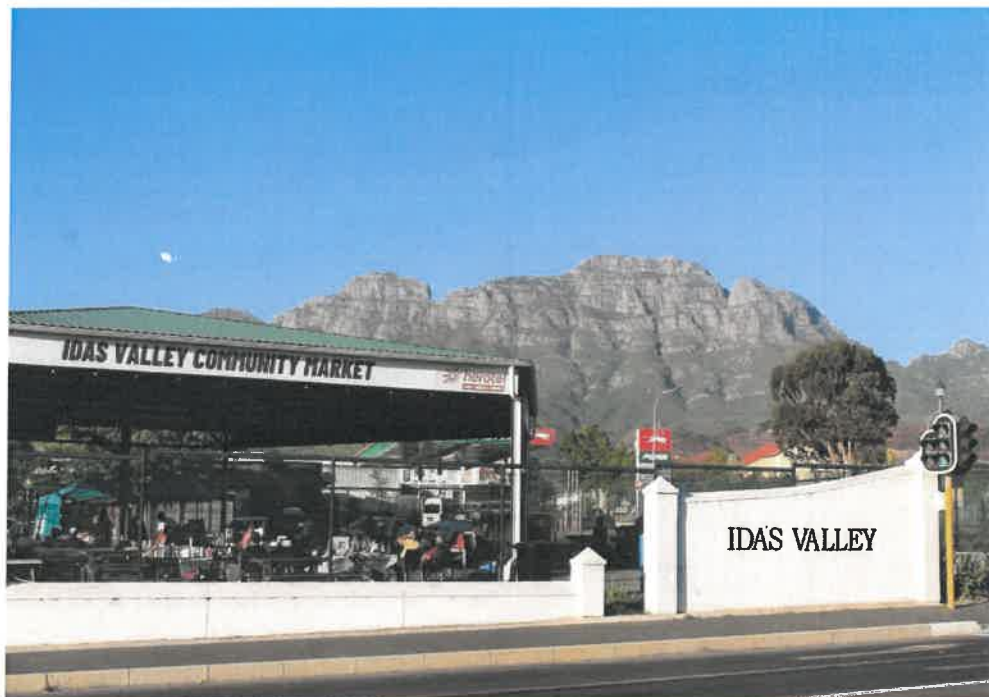
Beyond the economic benefits for traders, the market plays an important role in bringing people together, integrating locals and visitors while creating a space where social cohesion is naturally facilitated.

Looking ahead, the market also has the potential to become the official meeting point for social cycling rides through Ida's Valley and the surrounding region, further strengthening tourism and creating additional economic opportunities for the community.

Looking ahead, the market also has the potential to become the official meeting point for social cycling rides through Ida's Valley and the surrounding region, further strengthening tourism and local economic opportunities. Future Vision Our goal is to establish a **Fan Park for the Soccer World Cup** and further develop the space into a **multi-purpose community venue** for markets, educational activities, poetry nights and other events.

Regards.

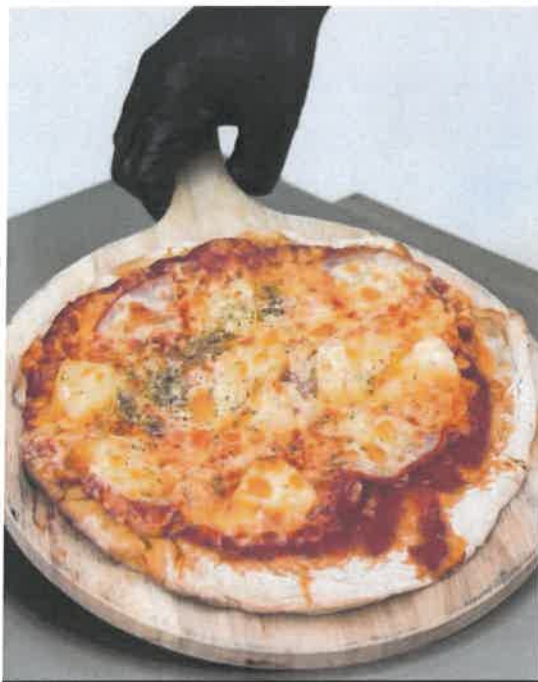
Eon Hendrikse



Market Photo Highlights













7.8.3	ESTABLISHMENT OF A RENTAL HOUSING INFORMATION OFFICE (RHIO) AT STELLENBOSCH MUNICIPALITY
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Collaborator No: 802594
 IDP KPA Ref No: Good Governance
 Meeting Date: 25 March 2026

1. SUBJECT: ESTABLISHMENT OF A RENTAL HOUSING INFORMATION OFFICE (RHIO) AT STELLENBOSCH MUNICIPALITY

2. PURPOSE

To submit to Council for consideration the proposal by Western Cape Department of Infrastructure: Human Settlements Branch for the Stellenbosch Municipality to establish a Rental Housing Information Office (RHIO) (**APPENDIX 1 & 2**).

3. DELEGATED AUTHORITY

The delegated authority for the approval of establishment of additional functions on the organisational structure is Council.

4. EXECUTIVE SUMMARY

The Western Cape Department of Infrastructure: Human Settlements Branch through the Western Cape Rental Housing Tribunal (WCRHT) had various correspondence with the Office of the Municipal Manager and conducted a presentation to Directorate: Planning and Economic Development on the establishment of the Rental Housing Information Office (RHIO) by the Municipality. The WCHRT in their presentation explained that:

- WCHRT as a legislated institution whose role is to resolve rental housing disputes between landlords and tenants and to educate landlords and tenants about their rights and obligations.
- With the amendment of section 14 of the Rental Housing Act 50 of 1999, it is required that every local municipality establishes RHIOs to bring the services of the Tribunal closer to the citizens.
- They seek to identify areas of collaboration between WCHRT and the Municipality to market the services of the Tribunal through conducting public awareness sessions and community outreach programs.

5. RECOMMENDATION

that Council do not support the establishment of the Rental Housing Information Office in Stellenbosch Municipality.

6. BACKGROUND/DISCUSSION

6.1 Background:

The Western Cape Department of Infrastructure: Human Settlements Branch through the Western Cape Rental Housing Tribunal (WCRHT) approached the Stellenbosch Municipality with a proposal to establish a Rental Housing Information Office (RHIO) to assist the Western Cape Rental Housing Tribunal to bring their services closer to citizens. A meeting with the officials of the Western Cape Rental Housing Tribunal was

held first on 18 August 2022 with officials from the Department: Housing Administration.

The decision of that meeting was that the matter should be presented to Director: Planning and Economic Development, and this presentation was done on 17 August 2023. The Director: Planning and Economic Development, at that engagement, made it clear that this proposal will have serious financial implications for the Stellenbosch Municipality as this will require the creation of an additional section/unit which will require additional staff and additional capital and operational expenses. The Director then proposed that the WCRHT should organise a presentation to the Stellenbosch Municipality Senior Management team, which they never did.

6.2 Discussion:

The communication and request from Western Cape Department of Infrastructure: Human Settlements Branch sent to the office of the Municipal Manager was discussed by Senior Management and it was resolved that the matter be referred to Council for consideration.

6.3 Financial implications

Additional staff members will have to be appointed, with additional capital and operational expenditure requirements and the Western Cape Department of Infrastructure will not be providing any funding for the establishment of the Stellenbosch Rental Housing Information Office.

6.4 Legal implications

No legal implications as the public already have access to the Western Cape Rental Housing Tribunal.

6.5 Staff implications

Approval of the establishment of a Stellenbosch Rental Housing Information Office will have significant financial implications for the Municipality. This needs to be considered against the current context of staff shortages within the Section: Housing Administration and will require additional staff members to be appointed.

6.6 Risk implications

Lack of funding to establish the Rental Housing Information Office.

6.7 Previous council resolutions

None.

6.8 Comments from Senior management

6.8.1 Director: Infrastructure

No objection to the item.

6.8.2 Director: Planning and Economic Development

Drafter of the item. Does not support the establishment of the Stellenbosch Housing Rental Information Office due to the financial implications.

6.8.3 Director: Community and Protection Services

No objection to the item.

6.8.4 CFO

No provision has been made in the current budget for the staffing component and associated operational and capital expenditure required for the establishment of the Rental Housing Information Office. Furthermore, the proposed unit is not included in Council's approved organisational structure.

Council's consideration of this matter must therefore include an assessment of the financial implications for the Municipality, including both immediate and ongoing costs. In addition, the structural amendments required to formally establish and sustain the unit within the organisational framework must be clearly defined.

6.8.5 Director: Corporate Services

No objection to the item.

6.8.6 Municipal Manager

Supports the item.

ANNEXURES

Appendix 1: Letter from Western Cape Department of Infrastructure

Appendix 2: Memorandum of Understanding

FOR FURTHER DETAILS CONTACT:

NAME	<i>Anthony Barnes</i>
POSITION	<i>Director Planning and Economic Development</i>
DIRECTORATE	<i>Planning and Economic Development</i>
CONTACT NUMBERS	<i>021-808 8493</i>
E-MAIL ADDRESS	<i>Anthony.Barnes@ Stellenbosch.gov.za</i>
REPORT DATE	<i>16 March 2026</i>

APPENDIX 1



**Western Cape
Government**

Department of Infrastructure

Adv Chantal Smith

Head of Department

HOD.Infrastructure@westerncape.gov.za | Tel: 021 483 3959

Ref: DOI 25/2/RHT Information Offices

STELLENBOSCH MUNICIPALITY

ATT: THE MUNICIPAL MANAGER: Ms Geraldine Mettler

CC: THE MAYOR: Adv Gesie Van Deventer

Per email: municipal.manager@ Stellenbosch.gov.za; / Geraldine.Mettler@ Stellenbosch.gov.za

CC: Mayor@ Stellenbosch.gov.za

Dear Madam

ESTABLISHMENT OF A RENTAL HOUSING INFORMATION OFFICE (RHIO) AT STELLENBOSCH LOCAL MUNICIPALITY

The above matter, and particularly the various engagements between the officials of the Western Cape Rental Housing Tribunal (WCRHT) and your municipality refers.

1. BACKGROUND

In previous engagements, the officials of the WCRHT explained the purpose of meeting with Stellenbosch Local Municipality, i.e.:

- To introduce the WCRHT as a legislated institution that is there to resolve rental housing disputes between landlords and tenants and to educate landlords and tenants about their rights and obligations.
- To sensitise all municipalities in the Western Cape about the effect of the amendment to section 14 of the Rental Housing Act 50 of 1999, which requires the establishment of RHIOs at every local municipality to bring the services of the Tribunal closer to the citizens.
- To seek and identify areas of collaboration between the WCRHT and the Municipality to market the services of the Tribunal (i.e., public awareness sessions and/or community outreach programs).

2. FUNCTIONS OF THE RHIOs

In the abovementioned discussions, it was emphasised that the RHIOs will have the following functions in terms of section 14(3) of the Rental Housing Act 50 of 1999:

- Educate, provide information and advice to tenants and landowners about their rights and obligations in relation to dwellings within its area of jurisdiction.
- Provide advice to disputing parties on reaching solutions to problems relating to dwellings.
- Refer parties to the Tribunal.
- Comply with any request of the tribunal in terms of section 13 of the Rental Housing Act 50 of 1999.
- Keep records of enquiries received by the office and submit reports in relation thereto to the Tribunal on a quarterly basis.

It must be noted that the Department of Infrastructure, together with the National Department of Human Settlements have a responsibility to capacitate, train and upskill RHIOs.

3. THE PROCESS THUS FAR

The WCRHT and the Stellenbosch Local Municipality (Human Settlements management team) have thus far engaged in exploratory discussions and meetings on the benefits of the establishment of the RHIO within this constituency. Those engagements have culminated in the municipal officials holding the view that there is a definite need to establish a RHIO within Stellenbosch Local Municipality to assist the citizens from the Municipality with rental housing disputes. The Department of Infrastructure and the Stellenbosch Municipality need to:

- Conclude a Memorandum of Understanding (MOU) between the Department of Infrastructure (Head of Department) and Stellenbosch Local Municipality (Municipal Manager).

4. THE WAY FORWARD

In this regard, please find attached hereto the draft MOU for your office to process internally. Kindly liaise directly with the relevant official at the WCRHT: Mr Sithembele Tyutula (Assistant Director) on email: Sithembele.Tyutula@westerncape.gov.za.

Regards,



ADV CHANTAL SMITH

HEAD OF DEPARTMENT: INFRASTRUCTURE

DATE: 29/1/2024

APPENDIX 2



**Western Cape
Government**



**Rental Housing
TRIBUNAL**

MEMORANDUM OF UNDERSTANDING

entered into and between

WESTERN CAPE GOVERNMENT VIA ITS DEPARTMENT OF INFRASTRUCTURE

(herein represented by **Adv. Chantal Smith** in her capacity as
Head of Department, duly authorised thereto)

(hereinafter referred to as "the Department")

And

STELLENBOSCH LOCAL MUNICIPALITY

(herein represented by **Ms. Geraldine Mettler** in her capacity as
Municipal Manager, duly authorised thereto)

(hereinafter jointly referred to as "the Parties")

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PREAMBLE

WHEREAS the Member of Executive Council has by notice in the *Western Cape Provincial Gazette Extraordinary* number 5822, 1 February 2002, established a Tribunal in the Province of the Western Cape to be known as the Western Cape Rental Housing Tribunal as per Section 7 of the Rental Housing Act, 1999 (Act No 50 of 1999), which is responsible for, amongst others, free resolution of disputes between the landlords and tenants within the Province of the Western Cape;

AND WHEREAS disputes between landlords and tenants often remain unresolved largely due to what some might experience to be an inaccessible and costly legal system;

AND WHEREAS the Municipality's Directorate of Human Settlements is accessible to the landlords and tenants within its jurisdiction and has the relevant infrastructure and resources to render rental housing tribunal services, thereby rendering the Municipality a suitable institution to establish a Rental Housing Information Office ("RHIO") as contemplated by the provisions of Section 14 of the Rental Housing Act, 1999 (Act No 50 of 1999), as amended;

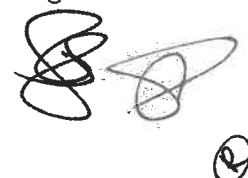
NOW THEREFORE THE PARTIES AGREE AS FOLLOWS:**1. INTERPRETATION**

1.1 In this Agreement, Unless the context indicates a contrary intention, an expression which denotes:

1.1.1 Any gender includes the other gender.

1.1.2 A natural person includes a juristic person and vice versa.

1.1.3 The singular includes the plural and vice versa.

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- 1.2 The headings to the paragraphs in this agreement are for reference purposes only and shall not affect the interpretation of any part thereof.
- 1.3 In this Agreement the following expressions bear the meanings assigned to them below and cognate expressions bear corresponding meanings:
- 1.3.1 **"Agreement"** means this Memorandum of Understanding, together with any other annexures hereto and any amendments to this agreement, executed by the parties in writing, and **"this Agreement"** has a corresponding meaning;
- 1.3.2 **"Business Days"** means any day other than a Saturday, Sunday or public holiday in the Republic of South Africa and **"Business Days"** shall have a corresponding meaning;
- 1.3.3 **"Calendar Days"** means ordinary weekdays according to the Gregorian calendar including Saturdays, Sundays, and any other day officially recognised as a public holiday in the Republic of South Africa;
- 1.3.4 **"Commencement Date"** means the date on of signature of this Memorandum of Understanding by the Party signing last in time;
- 1.3.5 **"The Department"** means the Western Cape Government via its Department of Infrastructure; situated at ISM Building, 27 Wale Street, Cape Town;

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- 1.3.6 **"Rental Dispute"** means disagreements arising out of a lease agreement between the landlords and tenants which may include amongst others, disagreements on terms and conditions of leases, failure to refund deposits, failure to pay rent, unlawful evictions, failure to do maintenance of leased premises, etc., unless the context indicates otherwise;
- 1.3.7 **"Landlord"** means the owner of a dwelling situated within the area of jurisdiction of the Municipality and includes his or her duly authorised agent or lawful possessor of the dwelling and where the context indicates, each party hereto in its capacity as landlord;
- 1.3.8 **"The Municipality"** means Stellenbosch Local Municipality and "the Directorate Human Settlements" shall have a corresponding meaning;
- 1.3.9 **"Tenant"** means a lessee of a dwelling situated in the municipality's area of jurisdiction leased to him by the landlord and where the context indicates, includes each party hereto in its capacity as a tenant;
- 1.3.10 **"The Act"** means the Rental Housing Act, Act No 50 of 1999, as amended, read together with its regulations;
- 1.3.11 **"Rental Housing Coordinating Committee"** means the committee contemplated in clause 7 of this agreement;

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1.3.12 "**Rental Housing Information Offices**" means offices established by the Municipality in terms of clause 5 of this agreement;

1.3.13 "**Tribunal**" means the Western Cape Rental Housing Tribunal established under the Act;

1.3.14 "**Unresolved Disputes**" means disputes between landlords and tenants that remain unresolved by the rental housing information office after mediation.

2. DURATION OF THE AGREEMENT

2.1 This Agreement shall commence on the Commencement Date and shall unless otherwise provided for in this Agreement, continue for an indefinite period, subject to either party's right to cancel the agreement.

2.2 In the event that the parties elect to cancel this Agreement, cancellation is subject to 3 (three) months' written notice.

3. OBLIGATIONS OF THE MUNICIPALITY

3.1 The Municipality undertakes to:

3.1.1 Subject to the provision of clause 5 of this Agreement, establish a RHIO in its area of jurisdiction, in terms of Section 14 of the Act;

3.1.2 The main functions of the RHIO are outlined in Section 14(3) of the Act. namely, to:

(a) Educate, provide information, and advise tenants and

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landlords with regard to their rights and obligations in relation to dwellings within its area of jurisdiction;

- (b) Provide advice to disputing parties on reaching solutions to problems relating to dwellings;
- (c) Refer all the unresolved disputes to the Department's Rental Housing Tribunal for hearing in accordance with the procedure which is more fully set out in clause 6 of this agreement;
- (d) Adhere to any request from the Tribunal as stipulated in Section 13(3) of the Act. This section empowers the Tribunal to seek information from Information Officers regarding hearings conducted by the Tribunal related to unfair practices; and
- (e) Keep records of enquiries received by the office and submit reports in relation thereto to the Tribunal on a quarterly basis.

3.2 The Municipality is obliged to guarantee the presence of Information Officers within all RHIOs encompassed by its Directorate of Human Settlements.

3.3 It is imperative that the Municipality oversees the reporting of Information Officers to their respective Line Managers, detailing their compliance with the various obligations outlined in this Agreement.

3.4 The Municipality shall strive to enable the Information Officers to diligently carry out their duties as specified in clause 6 of this Agreement.

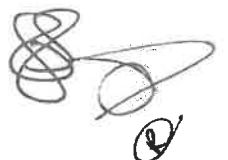
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4. OBLIGATIONS OF THE THE DEPARTMENT: -

- 4.1 The Department shall provide support to the Municipality in the establishment of rental housing information offices, notably by facilitating the training of Information Officers.
- 4.2 It is incumbent upon the Department to ensure that the pertinent rental housing information office is furnished with a copy of the award pertaining to all disputes referred to the Tribunal.
- 4.3 The Department shall oversee the comprehensive implementation (roll-out) of the case management system in all the established rental housing information offices.
- 4.4 The Department shall duly acknowledge and accept all referrals of unresolved disputes from the Municipality. Furthermore, the Department pledges to engage in the resolution of these referred disputes in strict conformity with the stipulations outlined in clauses 6 and 7 of this Agreement.

5. DUTIES OF THE INFORMATION OFFICERS

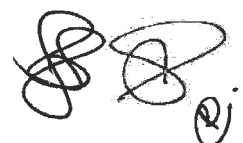
- 5.1 The Municipality shall designate an Information Officer at an established RHIO who shall:-
 - (a) Advise the tenants and landlords on the manner and procedure for lodging complaints;
 - (b) Receive and register complaints lodged by the tenants and landlords;

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- (c) Earnestly strive to facilitate the amicable resolution of disputes between tenants and landlords through informal means;
- (d) In instances where disputes persist unresolved in accordance with clause 6.2.3, the Information Officer shall expeditiously refer such matters to mediation, following the precise procedure outlined in clause 7 of this Agreement;
- (e) Maintain comprehensive records of all submitted complaints and pertinent statistical data, employing an approach mutually agreed upon by the involved parties; and
- (f) Undertake any additional responsibilities as may be assigned by the parties from time to time, ensuring the fulfillment of their duties as outlined in this Agreement.

6. REFERRAL AND INFORMAL RESOLUTION OF DISPUTES

- 6.1 Either the tenant or landlord shall initiate a formal complaint by submitting the requisite form, accompanied by all pertinent supporting documentation, as stipulated.
- 6.2 Upon the complaint being lodged, the Municipality shall, through its Information Officer, endeavor to informally resolve the dispute within 7 (seven) business days.
- 6.3 In the event that the dispute persists unresolved after the initial 7 (seven) business days from the formal complaint submission, the Information Officer shall take proactive steps to initiate mediation within the subsequent 10 (ten) business days. This mediation process shall be meticulously coordinated in collaboration with the Western Cape Rental Housing Tribunal

A handwritten signature in black ink, consisting of stylized, overlapping loops and a final flourish.

Secretariat. The arrangement shall encompass, but not be restricted to, the following:

- 6.3.1 Securing the mediator from the Department;
- 6.3.2 Coordinating dates and venues for the mediation process; and
- 6.3.3 Notifying the impacted landlord and tenant.
- 6.4 Should the dispute remain unresolved through mediation, then the complaint shall be referred to the Tribunal for a hearing through the Department's Rental Housing Tribunal Secretariat.
- 6.5 Upon receipt of the referred complaint, the Department's Rental Housing Tribunal shall formally acknowledge receipt of the complaint within 7 (seven) business days from the date of receipt of such referral.
- 6.6 The Department's Rental Housing Tribunal shall ensure that the referred disputes are resolved within 3 (three) calendar months from the date of referral by the Municipality.

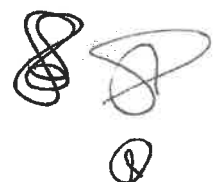
7. RENTAL HOUSING COORDINATING COMMITTEE

- 7.1 The parties shall collaboratively establish a Rental Housing Coordinating Committee, composed of the following key members:
 - 7.1.1 2 (two) Representatives from the Department, at the level of Assistant Director;
 - 7.1.2 2 (two) Representatives from the Directorate of Human Settlements within the Municipality, at the level of Senior Housing Administrator.

- 7.2 The designation of the Chairperson of the Rental Housing Coordinating Committee shall be appointed by the members representing the Department.
- 7.3 The primary mandate of the committee shall encompass:
- 7.3.1 Consider and oversee the implementation of all strategic issues arising out of this agreement;
 - 7.3.2 Ensure that the terms and conditions of this agreement are adhered to by the parties;
 - 7.3.3 Addressing all escalated matters presented to it by the Information Officers;
 - 7.3.4 Resolve any other issues that are critical for the successful and timeous resolution of disputes between parties.
- 7.4 The convening of the Committee's sessions shall take place on a quarterly basis.

8. MEDIATION

- 8.1 In the event of a dispute arising between the parties, which they cannot resolve amongst themselves, such dispute shall be referred to mediation and in particular to a single mediator appointed by agreement between the parties. Should the parties be unable to reach an agreement as to the mediator within a period of 14 (fourteen) business days, or should the agreed mediator be unable to bring the parties to an amicable resolution of the dispute, then either party may elect to cancel the Agreement in accordance with clause 2.2 of this Agreement.

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- 8.2 Reference to mediation in clause 8.1 is confined to mediation of disputes between the parties arising out of the conditions of this Agreement and does not in any way refer to mediation in the context of resolution of landlord and tenant disputes as prescribed in the Act.

9. WAIVER

- 9.1. No waiver of any terms and conditions of this Agreement shall be binding unless expressed in writing and signed by the Party giving same, and any waiver shall be effective only in the specific instance and for the purpose given.
- 9.2. No failure or delay on the part of either Party in exercising a right, power, or privilege precludes any other or further exercising thereof or the exercising of any other right, power, or privilege.
- 9.3. No indulgence, leniency, or extension of time which any Party may grant or show the other Party shall in any way prejudice the Grantor or preclude the Grantor from exercising any of its rights in terms of this Agreement.

10. ENTIRE AGREEMENT

- 10.1 This Agreement constitutes the entire agreement between the Parties and no amendment, alteration, addition, or variation of any right, term, or condition of this Agreement will be of any force or effect unless reduced to writing and signed by the Parties.

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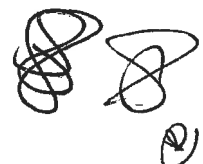
- 10.2 The Parties agree that there are no conditions, variations, or representations, whether oral or written and whether expressed or implied or otherwise, other than those contained in this Agreement.
- 10.3 Save as otherwise herein provided, neither this Agreement nor any part, share, or interest therein nor any rights or obligations hereunder may be ceded, assigned, or otherwise transferred without the prior written consent of the other Party.

11. NON-BINDING MOU

- 11.1 This agreement is being signed by the Parties to evidence their in principle non-binding intentions.
- 11.2 The Parties acknowledge that no legally binding obligations are intended to arise between them as a result of the signing of this document.
- 11.3 Binding obligations are only intended to arise upon signing by the parties of a formal written agreement. Any action taken by any party in anticipation of approvals will be at the sole risk of that Party.

12. NOTICES AND DOMICILIA

- 12.1 The parties select as their respective *domicilia citandi et executandi* for the purpose of giving or sending any notice provided for or necessary in terms of this agreement, the following addresses:

Handwritten signatures and initials in black ink, located at the bottom right of the page. There are two distinct signatures and a set of initials.

THE DEPARTMENT:

The Accounting Officer
Department of Infrastructure
Rental Housing Tribunal
9 Dorp Street
Cape Town
8001
E-mail: Chantal.Smith@westerncape.gov.za

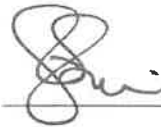
THE MUNICIPALITY:

The Municipal Manager
Stellenbosch Local Municipality
Plein Street, Stellenbosch
7600
E-mail: Geraldine.Mettler@stellenbosch.gov.za

- 12.2 All notices to be given in terms of this Agreement shall be given in writing and be delivered or sent by electronic mail to the Party's chosen *domicilium citandi et executandi*.
- 12.3 If delivered by hand, a notice shall be presumed to have been received on the date of delivery, or, if sent by e-mail, be presumed to have been received 48 (forty- eight) hours after time of transmission.
- 12.4 Notwithstanding anything to the contrary contained in this Agreement, a written notice or communication actually received by one of the Parties from the other Party shall be adequate written notice of communication to such Party.

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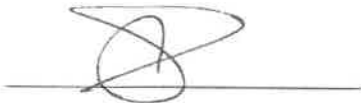
SIGNED AT Cape Town ON THIS 23 DAY OF August 2024.



THE DEPARTMENT

(Signed by **Adv. Chantal Smith**,
on behalf of the Department, in
her capacity as **Head of
Department**, duly authorised
thereto)

AS WITNESSES:



Signature

WENOH KIVA

Name in capital letters



Signature

R'

Name in capital letters



SIGNED AT _____ ON THIS _____ DAY OF _____ 2024.

THE MUNICIPALITY

(Signed by **Ms. Geraldine Mettler**,
on behalf of the Municipality, in
her capacity as **Municipal
Manager**, duly authorised
thereto)

AS WITNESSES:

Signature

Name in capital letters

Signature

Name in capital letters

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7.8.4	THE PROVISION OF THE TOURISM FUNCTION FOR STELLENBOSCH MUNICIPALITY
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Collaborator No: 802595
 IDP KPA Ref No: Good Governance
 Meeting Date: 25 March 2026

1. SUBJECT: THE PROVISION OF THE TOURISM FUNCTION FOR STELLENBOSCH MUNICIPALITY

2. PURPOSE

To present to Council the findings of the Section 78(3) feasibility study and to consider the appropriate service delivery mechanism for the tourism function in Stellenbosch Municipality (WC024).

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The Section 78 feasibility study considered the current service delivery arrangement and alternative mechanisms for the provision of the municipal destination marketing and tourism functions within the Stellenbosch Municipal area. The study was undertaken in compliance with the Municipal Systems Act and applied a mixed-method approach, combining financial analysis, operational assessment, performance review and institutional capacity evaluation.

The analysis indicates that, under current conditions, an external service delivery mechanism demonstrates comparatively lower operational costs and greater short-term flexibility than an internal delivery option.

Operational and performance assessments demonstrate that the external model has evolved beyond traditional marketing into a broader tourism service delivery role, incorporating visitor information centers, safety programmes, event coordination, sector development and reporting aligned to municipal objectives. This reflects the maturation of the tourism function rather than inefficiency or duplication.

The assessment indicates that internal delivery would present material challenges at this time, primarily due to institutional capacity constraints, skills availability and projected cost implications. An external service delivery mechanism is identified as the most viable option under current conditions, subject to strengthened governance, performance monitoring and contractual arrangements.

5. RECOMMENDATIONS

- (a) that Council takes note of the Feasibility Study which was advertised for a period of thirty (30) days;
- (b) that Council take note of the public comments in support of the external model submitted during the public participation process;
- (c) that Council take note that the Local Labour Forum (LLF) in principal approved the implementation of an external model;
- (d) that Council take note of the recommendations from the Feasibility Study as listed under clause 6.2 of the Item; and
- (e) that Council authorises the Municipal Manager to advertise the tender for the appointment of an external service provider(s) to deliver the tourism function on behalf of Stellenbosch Municipality for a fixed term of three (3) years.

6. DISCUSSION / CONTENTS**6.1 Background**

Previously, Stellenbosch Municipality delivered the tourism function in terms of Section 67 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA). Consistent with practice, The Municipality advertised the tourism function through a call-for proposals process in terms of our approved Grant in Aid Policy. Over several years, Local Tourism Organisations (LTOs) successfully applied and were appointed to deliver the tourism function on behalf of the Municipality.

During April 2025, National Treasury issued MFMA Circular No.131 (attached as **APPENDIX 6**), clarifying the application of Section 67 in relation to the outsourcing of tourism services to non-governmental organisations (NGOs). The circular stipulated that such services must be procured through a competitive process in accordance with Section 217 of the Constitution of the Republic of South Africa. National Treasury further indicated that continued reliance on Section 67 without adherence to prescribed supply chain management (SCM) process would result in such expenditure being classified as irregular.

In response, Stellenbosch Municipality implemented the prescribed SCM tender processes. However, during the 2025/25 financial year all bids received were deemed non-responsive which necessitated the appointment of two service providers through an approved deviation.

On 30 July 2025, Council resolved to initiate a Section 78(3) process (**APPENDIX 2**) in terms of the Municipal Systems Act to determine the most appropriate mechanism for the future provision of tourism services, whether through internal or external delivery. This determination is informed by a feasibility study (**APPENDIX 1**).

The feasibility study evaluated the operational performance, financial sustainability, and institutional capacity of the current external delivery model against a hypothetical internal delivery mechanism. The assessment concluded that external delivery offers greater flexibility and access to specialised expertise, whereas internalisation would likely result in higher fixed costs, procurement constraints, and increased organisational risk.

Public Participation Process

Public participation, as required under section 78(3) of the Municipal Systems Act and the associated Municipal Regulations, is a critical component of this process. Accordingly, on 28 January 2026 Council resolved to publish the feasibility study for public comment over a 30-day period (**APPENDIX 3 and 4**).

Summary of Public Submissions:

Public comments were received from a range of stakeholders, including tourism organisations, business association, individual businesses and members of the public.

Overall, the majority of submissions supports the continued use of an external delivery mode for tourism and destination marketing. Stakeholders indicated that this model offers greater operational flexibility, industry expertise and cost efficiency compared to the internal municipal model, while also allowing the municipality to retain strategic oversight.

A few stakeholders further recommended that the municipality consider strengthening governance and performance management mechanisms in a future arrangement. These recommendations included the introduction of clear outcome-based performance indicators, improved transparency regarding tourism performance data and ensuring that leadership positions within any delivery entity are filled through open, merit-based recruitment processes with appropriate destination marketing expertise.

Furthermore, some stakeholders proposed that the municipality assess a consolidated tourism entity model as an additional before the final decision is taken, including the potential consolidation of existing LTO structures to improve coordination and destination branding.

The comments received have been noted and where applicable will be considered in the development of future tender specifications and governance arrangements for the delivery of tourism destination marketing services. (Please see comments attached as **APPENDIX 5**).

Local Labour Forum (LLF)

The Feasibility Study was presented at the LLF meeting held on 12 March 2026. The outcome of the engagement reflected consensus in support of the continuation of the external delivery model. This is informed by the external model's demonstrated institutional readiness, operational maturity, and affordability over the short to long term.

These factors all serve to mitigate implementation risks and ensure the sustained continuity of service delivery.

6.2 Feasibility Study Recommendations

The comparative feasibility assessment indicates that the external delivery model records a higher overall feasibility score based on the assessment criteria applied. A consistently higher overall feasibility score of 3,58 compared to the internal models 3,16, driven primarily by its institutional readiness, operational maturity and short - term financial affordability. These strengths significantly reduce implementation risk and ensure continuity of service delivery within a dynamic and competitive tourism environment.

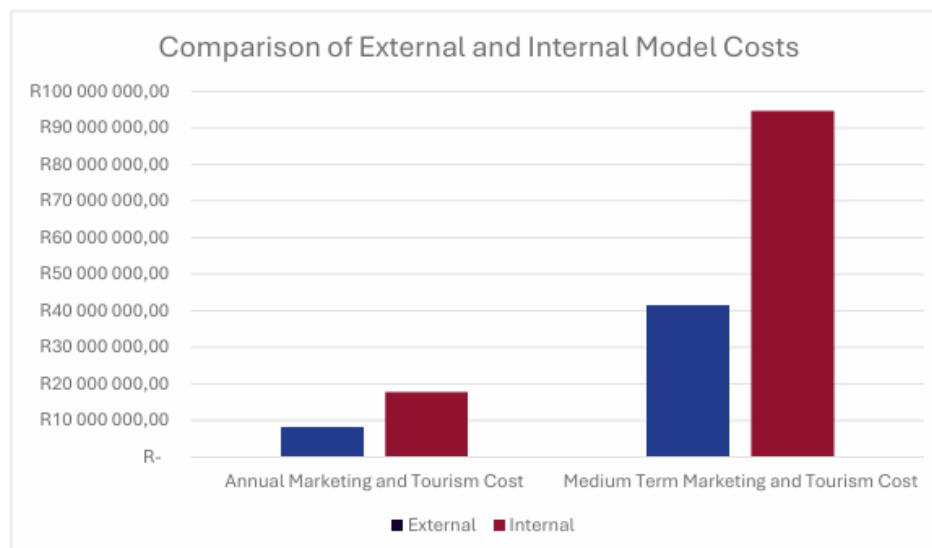
While the internal delivery model demonstrates clear advantages in relation to development outcomes, cost transparency and long - term institutional value, these potential benefits are offset in the short to medium term by capacity, operational and fiscal considerations. The assessment therefore notes that, at the present time, the external delivery model represents the most feasible service delivery mechanism in terms of Section 78 of the Municipal Systems Act.

It should further be noted that, should the tourism function be provided through an internal mechanism, the following timeframes must be taken into consideration. The proposed organogram will need to be tabled to Council for approval. Thereafter, the proposed job descriptions must be submitted for job evaluation, a process that may take up to four (4) months. Once the posts are approved, it must be advertised and filled, which may take a further two (2) months.

Based on the assumptions applied in the feasibility study, the establishment of an internal service delivery mechanism is estimated to require approximately six (6) to seven (7) months. By comparison, the implementation of an external service delivery mechanism is estimated to take approximately only three (3) to four (4) months to complete.

6.3 Financial Implications

While the feasibility study was conducted internally and has no direct cost implications, the findings indicate that internalisation of destination marketing is projected to result in higher operational and staffing costs when compared to the current external delivery arrangement.



Bar graph comparing the cost of externalizing or internalizing the tourism function over the annual and medium-term time scales.

6.4 Legal Implications

All support rendered will comply with applicable legislation, including the Municipal Finance Management Act (MFMA) and Supply Chain Management Policy, and will be subject to available resources and approved budget allocations.

Section 78(3) of the Municipal Systems Act, 2000 (Act 32 of 2000):

If a municipality decides in terms of subsection (2) to explore the provision of the service through an external mechanism, it must:

- (a) Give notice to the local community of its intention to explore this option;
- (b) Assess the impact of the proposed external mechanism on:
 - (i) Direct and indirect costs associated including the impact on the environment, well-being and safety;
 - (ii) the capacity to provide the skills, expertise and resources necessary;
 - (iii) the views of the local community;
 - (iv) and the impact on development and employment patterns and
 - (v) the views of organised labour.

The Municipality must take into account the outcomes of this feasibility study when deciding whether to proceed with the external mechanism.

6.5 Staff Implications

Current External Delivery Model

The feasibility study confirms that the Municipality does not currently employ dedicated staff to perform destination marketing and tourism service delivery functions. These functions are executed through external service providers (Local Tourism Organisations) using grant funding.

As a result:

- There are no direct municipal staff transfers, redundancies or labour relations implications under the current outsourced model.
- Employment associated with destination marketing, visitor information services, events and sector development is currently sustained within the tourism economy, rather than the municipal establishment.
- The external model enables access to specialised skills (digital marketing, campaign management, visitor services, event coordination, data analytics and stakeholder engagement) through contractual arrangements, without the establishment of permanent municipal posts.

Implications if the Function Were Internalised

The feasibility study indicates that internalisation would require the establishment of additional staffing capacity, with associated human resource and organisational implications, including:

- The creation of a new municipal tourism and destination marketing unit, requiring multiple specialised posts (marketing professionals, visitor services staff, project managers, analysts and administrative support).
- Increased long-term fixed personnel costs, including salaries, benefits, training, performance management and compliance with municipal HR policies.
- The need for recruitment and skills development, as these competencies are not currently present within the municipal structure.
- Reduced organisational flexibility, as municipal staffing arrangements are less agile than external contracting in responding to seasonal tourism demands and market shifts.
- Financial implications, as the cost of internalising this model is estimated at R17 746 979.98 annually. These costs will also escalate as employees receive increases as stipulated by their T-scale grading.

6.6 Previous / Relevant Council Resolutions:

Item 10.8.3 Consideration of a section 78(3) feasibility study on outsourcing of tourism services: 33rd council meeting: 2025-07-30: item 1 resolved (majority vote with 2 abstentions):

- (a) *that Council notes the legal obligation in terms of Section 78(3) of the Municipal Systems Act;*
- (b) *that Council approves the initiation of a Section 78(3) feasibility study to assess the outsourcing of tourism functions to an external mechanism;*
- (c) *that the Municipal Manager be authorised to conduct an inhouse feasibility study; and*
- (d) *that the findings of the feasibility study be submitted to Council for consideration prior to any final decision on the outsourcing of tourism*

Item 12.2 Consideration of service delivery mechanisms for the provision of the tourism function for Stellenbosch Municipality: 37th council meeting: 2026-01-28: item 12.2 resolved (nem con)

- (a) *that Council notes the findings of the feasibility study on the tourism function;*
- (b) *that Council authorises the Municipal Manager to start the Public Participation Process on the feasibility study on the Tourism Function;*
- (c) *that the comments and inputs from the Public Participation process be considered prior to any final decision of tourism services;*

- (d) *that an item be brought back to Council to consider the appropriate service delivery mechanism following the completion of public participation and consultation processesdel.*

6.7 Risk Implications

The feasibility study identifies a range of risks associated with the internalisation of the tourism function, including capacity constraints, loss of specialised skills, slower response times and increased fixed costs. These risks are mitigated through a structured external delivery model supported by clear service level agreements, reporting requirements and municipal oversight.

Summary of risks:

- Risk of institutional capacity failure if internalised
- Risk of loss of industry trust and responsiveness
- Risk of reduced marketing agility and slower procurement
- Financial sustainability risk due to high fixed costs

6.8 Comment from Senior Management

ANNEXURES:

- Appendix 1: Feasibility study for the delivery of destination marketing in Stellenbosch Municipality
- Appendix 2: Item 10.8.3 Consideration of a section 78(3) feasibility study on outsourcing of tourism services: 33rd council meeting: 2025-07-30
- Appendix 3: Item 2.2 Consideration of service delivery mechanisms for the provision of the tourism function for Stellenbosch Municipality: 37th council meeting: 2026-01-28
- Appendix 4: Advertisements
- Appendix 5: Public comments received during the Public Participation Process
- Appendix 6: National Treasury issued MFMA Circular No. 131

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REPORT DATE	17 March 2026

APPENDIX 1



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

FEASIBILITY STUDY FOR THE DELIVERY OF DESTINATION MARKETING IN STELLENBOSCH MUNICIPALITY

A product in compliance with the Municipal Systems Act Section 78

Abstract

This report summarises the investigation into the feasibility of current mechanisms of delivering the municipal function of destination marketing in the WC024

Section: Economic Development and Tourism
Department of Development Planning

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1. Executive Summary

This feasibility study was undertaken in accordance with Section 78 of the Municipal Systems Act to assess the most appropriate mechanism for the delivery of the destination marketing function by Stellenbosch Municipality. Destination marketing is a key contributor to the local economy and plays an important role in supporting tourism-related businesses, employment creation and broader local economic development. The study was initiated to determine whether the municipality should continue with the existing external delivery model or whether the function could feasibly be internalised within the municipal administration.

Currently, the municipality delivers the destination marketing function through an externalised model, providing grant funding to Local Tourism Organisations to implement marketing, visitor information services and related activities. This model has enabled the municipality to leverage established sector expertise, operational systems and stakeholder networks, while limiting internal staffing and administrative requirements. In line with legislative requirements, the feasibility assessment first considered the internal delivery option before comparing it with the external model.

The assessment integrated financial, institutional, operational and developmental considerations. Financial analysis indicated that internalisation would require a significant increase in direct municipal expenditure, with estimated annual costs of approximately R 4,5 million and a medium-term financial commitment of approximately R83,01 million. While internal delivery would improve transparency and governance, it would introduce increased fiscal pressure in the short to medium term. The external model remains more affordable in the short term, although a portion of grant funding effectively subsidises organisational overheads, limiting value-for-money clarity. Institutional and operational assessments confirmed that the municipality currently lacks sufficient internal capacity to deliver the function without transitional risk. Internalisation would require substantial recruitment, system development and administrative preparation, with potential impacts on efficiency and responsiveness during the establishment phase. The external delivery model benefits from institutional maturity, operational readiness and flexibility, enabling it to respond effectively to a dynamic tourism market with minimal implementation risk. From a developmental perspective, the internal model demonstrated stronger alignment with municipal policy objectives, including targeted employment creation, transformation and inclusive local economic development. The external model contributes to economic development with the impact occurring indirectly rather than through deliberate policy-led interventions.

When the outcomes of all assessment dimensions were consolidated, the external delivery model achieved the highest overall feasibility outcome, driven by its institutional readiness, operational feasibility and short-term financial affordability. While the internal model offers long-term strategic advantages, these are outweighed in the short to medium term by capacity constraints, operational risk and fiscal impact. The study therefore concludes that the external delivery model represents the most feasible option.

2. Background

The provision of destination marketing and tourism services within the Stellenbosch Municipal area has historically been undertaken through external mechanisms rather than through a dedicated internal municipal structure. In line with prevailing practice among Western Cape municipalities, Stellenbosch Municipality previously rendered the tourism function through a call for proposals process, enabling external organisations to deliver destination marketing, visitor services and related tourism activities on behalf of the Municipality. Over several years, this approach facilitated the effective delivery of tourism services and contributed to the growth and visibility of the municipal area as a tourism destination, supported by strong industry participation and stakeholder networks.

This approach was implemented within the context of section 67 of the Municipal Finance Management Act, which had been widely interpreted as permitting the transfer of funds to non-governmental organisations for the delivery of tourism-related functions. However, in April 2025, the National Treasury issued MFMA Circular No. 131, which clarified that section 67 of the MFMA may not be used as a mechanism to outsource tourism services to external organisations. The circular further confirmed that such services constitute municipal services for purposes of the Municipal Systems Act and must therefore be procured through competitive supply chain management processes in compliance with section 217 of the Constitution. National Treasury indicated that the continued use of section 67 without adherence to prescribed procurement processes would result in such expenditure being classified as irregular.

In response to this clarification, Stellenbosch Municipality implemented the required supply chain management processes to procure tourism services through an open and competitive tender process. During the 2025/26 financial year, however, all bids received were deemed non-responsive, resulting in the temporary appointment of service providers through an approved deviation. This outcome highlighted both the complexity of procuring specialised tourism services through conventional procurement mechanisms and the need for a more structured assessment of the most appropriate long-term service delivery model.

Following this outcome, Council resolved on 30 July 2025 to initiate a formal Section 78(3) process in terms of the Municipal Systems Act to determine the most appropriate mechanism for the future provision of the tourism service. This decision recognised that destination marketing, while not a core municipal service, forms an integral component of the Municipality's Local Economic Development mandate and functions as a strategic enabler of job creation, economic growth, place branding and investment attraction. The resolution further required that any future decision regarding the delivery of the tourism function be informed by a comprehensive feasibility study, incorporating financial, operational, institutional and developmental considerations.

The Section 78 feasibility study was accordingly undertaken to assess the current external delivery model against potential internal delivery options. The study applied a mixed-method approach, drawing on financial analysis, operational performance

review, institutional capacity assessment and an evaluation of development and employment impacts. Emphasis was placed on assessing the Municipality's current and future capacity to deliver specialised tourism and destination marketing services internally, as well as the cost, risk and implementation implications associated with alternative delivery mechanisms.

The background to the study is further informed by the absence of an internal municipal unit dedicated to destination marketing and tourism service delivery. At present, the Municipality does not employ specialised staff to perform these functions, and all destination marketing, visitor information services, event coordination and sector development activities are delivered externally through grant-funded arrangements. As such, the feasibility assessment was required not only to consider the appropriateness of outsourcing, but also to evaluate the scale of organisational restructuring, staffing, skills development and lead-in time that would be required should the function be internalised.

3. Objectives

For purposes of a feasibility study in terms of Section 78 of the Municipal Systems Act, the municipality is required to undertake a structured and evidence-based assessment before deciding on an appropriate service delivery mechanism. The study must first evaluate the feasibility of providing the service through an internal mechanism by assessing the direct and indirect costs and benefits associated with such an option, including the anticipated impacts on the environment and on human health, well-being and safety. It must further assess the municipality's existing and potential future institutional capacity, including the availability of skills, expertise and resources required to deliver the service internally, as well as the extent to which administrative reorganisation and human resource development, as envisaged in the Act, could reasonably be utilised to support internal service delivery. The feasibility study must also consider the likely impacts of the internal option on local development, job creation and employment patterns, and consider the views of organised labour. In addition, the municipality may consider broader trends in the sustainable provision of municipal services.

Where, after this initial assessment, the municipality elects to explore external service delivery mechanisms, the feasibility study must include a comparative evaluation of the available external options. This process requires formal notification to the local community and a detailed assessment of each external option's direct and indirect costs and benefits, including environmental and health impacts. The study must evaluate the capacity and future potential of prospective service providers to deliver the service effectively, consider the views of the local community and organised labour, and assess the anticipated impacts on development and employment within the municipality. Following this assessment, the feasibility study must motivate a clear recommendation for either an internal or external mechanism, demonstrating how the preferred option achieves the best overall outcome in line with the municipality's obligation to ensure services are provided in a sustainable, equitable, efficient and effective manner. Throughout the process, the feasibility study must confirm compliance with all applicable legislation governing the appointment of external service providers, as well as any additional regulatory requirements.

4. Methodology

This feasibility study utilised the methodological approaches of both Qualitative and Quantitative Analysis. This mixed-method approach is appropriate for this study as it allows for both objective and subjective evaluation. While there are clearly defined quantitative measures of analysing financial and performance data, there are aspects of this study which are immeasurable by definite terms. The qualitative approach provides subjective aspects to be considered too.

This approach is designed to comply with the prescripts of Section 78 of the Municipal Systems Act by providing a robust and evidence-based evaluation of the most appropriate delivery mechanism for the tourism function. The methodology integrates qualitative and quantitative research techniques to provide a blended and robust analysis of organisational, financial and performance data and stakeholder perspectives. This ensures that each potential delivery model is assessed comprehensively from a narrow perspective.

The quantitative data sources are to be analysed to determine any relationships or correlations between phenomena. Specifically, these will be used to analyse the relationship between the grant received (and other income) and the expenditure on marketing (and other expenditure). It will further be used for analysing the business operations of the LTOs to provide insights for consideration in the assessment of the internal delivery option.

A comprehensive financial analysis was undertaken using the audited financial statements of the LTOs over the period under review. These statements were scrutinised to assess budget allocations, revenue structures, expenditure patterns, grant utilisation efficiency, and the cost profile of conducting destination marketing through an external model. Financial performance was compared against municipal financial management standards, identified constraints, risks, and opportunities associated with the internal delivery mechanisms.

The qualitative data sources are to be analysed to complement the quantitative sources and in addition be used to probe for information that are not found in or able to be inferred from the available data sources. Therefore, discussions with the municipalities Human Resource and Finance Departments will be crucial to provide a more comprehensive perspective on operations.

Operational and performance analysis relied on detailed examination of LTO monthly reports, annual performance summaries, campaign data, event outcomes, and strategic plans. These documents were analysed to assess the effectiveness of marketing activities, return on investment of campaigns, visitor engagement metrics, operational strengths and weaknesses, institutional capacity, and alignment with municipal and provincial tourism strategies. Patterns and themes emerging from this analysis formed the baseline diagnostic against which alternative delivery models were evaluated.

To assess human resource capacity and institutional readiness for potential internalisation, discussions were held with the Municipal Human Resources Department. These engagements focused on existing skills availability, staffing

structures, capability gaps, recruitment requirements, remuneration considerations, training needs, and change management implications. These internal discussions were essential for determining compliance with the internal capacity assessment requirements stipulated under Section 78(1)(a) &(b) of the MSA.

The study also applied a comparative model analysis approach, in which the operational, financial, institutional and performance characteristics of each delivery option were assessed against a set of evaluative criteria derived from legislation, municipal objectives, tourism sector standards, and stakeholder expectations. These criteria included cost-effectiveness, financial sustainability, governance and accountability, service quality, risk exposure, responsiveness, skills requirements, and ability to meet community and industry needs. This structured comparison enabled objective assessment of each model relative to the municipal tourism mandate.

This approach does have limitations in its use. The mixed method approach does make the study a more complex and time-consuming process. The processing and interpretation of data will require greater capacity to ensure a comprehensive assessment of all options. Particularly with the quantitative sources, there is the risk that inferences may not be in-depth enough, as it is based on narrow data.

The combination of documentary analysis, stakeholder consultations, financial assessment, performance evaluation and structured comparative modelling ensures that the study is evidence-based and is cognisant of institutional realities. This methodology provides the basis for determining the most appropriate, cost-effective, accountable and sustainable service delivery mechanism for tourism and destination marketing.

5. Situational Analysis

This chapter contains the analysis of the current model of delivery of the tourism function of destination marketing. The analysis will be done focussing on three main categories namely, operations, finance and performance. These categories allow for simplified analysis but ensure that vital information is considered.

The operational analysis will focus on investigating the current delivery model and the institutional arrangements which facilitate its functioning. The LTOs operations will be described in detail, providing an account of how they carry out the destination marketing function for which they receive the grant. The governance arrangements in terms of reporting will also be analysed.

The financial analysis will focus on investigating the financial profile of the organisation as a whole. This allows not only for a narrow analysis of how funds are used for destination marketing but also how the organisation functions as a business. Notably, an analysis of the relationship between grant funding and marketing costs will be done to investigate the effective utilisation of grant funding.

The performance analysis will focus on investigating the performance of the LTOs on their Key Performance Indicators (KPI). It will also analyse the available data on strategy and campaigns run by the LTOs. This will be to only analyse their performance but probe for inferences of the relative capacities required for such activities.

5.1. Current Delivery Model

The current Delivery Model in its simplistic form is the provision of a grant to service providers (LTOs) who provide tourism functions and implement destination marketing services and campaigns on behalf of the municipality for the Stellenbosch and Franschhoek areas. This is a municipal function which is externalised as no internal capacity exists to perform the function. The appointed service provider/s will be responsible for the execution of integrated marketing initiatives, stakeholder engagement, visitor information services, tourism product development support and the coordination of tourism-related events in alignment with the Municipality's strategic goals.

The appointment of a service provider is done through a competitive bidding process whereby competent and compliant organisations are invited to bid on the provision of the requested services. The service providers bid to deliver services based on four core functional areas: (i) Destination Marketing, (ii) Visitor Information Centre, (iii) Reporting, Monitoring and Evaluation and (iv) Product development. Within these functional areas, there are deliverables attached (See Annexure – BSM 126_25) for which are quoted.

CATEGORY A PRICING SCHEDULE: STELLENBOSCH AREA

No	Description	Monthly rate (2025/26)	(Monthly rate x 12) 2025/26
1	Implementation of Destination Marketing services on behalf of the Municipality		R
2	Management of Visitor Information Services on behalf of the Municipality		R
3	Reporting, monitoring and evaluation of Tourism Key Performance areas on behalf of the Municipality		R
4	Implementation of a Tourism Skills Development Programme on behalf of the Municipality		R
Totals			R
Add VAT @ 15%			R
Total Price Offer			R

Figure 1: Extract from BSM 126/25

The bidder then provides a quote for the specified services and demonstrates their capacity and competence to perform the job. The bid includes a comprehensive portfolio of evidence and a rate to be charged for the planning and management of municipal events, allowing the service providers to do both marketing and events. The bid is evaluated by the municipality's SCM department, which appoints a successful service provider.

The successful service provider will then enter into a Memorandum of Understanding (MoU) with the municipality, confirming the bid value and the responsibilities of the parties. The service provider is then required to report monthly on the expenditure and progress of specified projects. Reporting is done to the Project Manager – Manager: Economic Development and Tourism who will be responsible for the management of the project on behalf of the Municipality.

Table 1: Pricing Schedule provided by successful bidder for Franschhoek for BSM126/25

Franschhoek Bidder Pricing Schedule	
Item	Price
1 Destination Marketing	R 1 748 000
2. Visitor Information Services	R 2 350 000
3. Reporting, Monitoring and Evaluation	R 50 000
4. Tourism Skills Development Programme	R 175 000
Total (excl. VAT)	R 4 323 000
Event Planning and Management	R 1 500 / hour (h)

Table 2:Pricing Schedule provided by successful bidder for Franschhoek for BSM126/25

Stellenbosch bidder Bid Pricing Schedule	
Item	Price
1 Destination Marketing	R 1 825 150
2. Visitor Information Services	R 2 970 892
3. Reporting, Monitoring and Evaluation	R 374 000
4. Tourism Skills Development Programme	R 80 000
Total (excl. VAT)	R 5 223 042
Event Planning and Management	R470/pp/h or R1 370 per team/h

5.2. Operational Analysis

This section will review the operations of the LTOs currently appointed by the municipality. This section will review the staffing, competencies of the organisation and key projects run by the organisation.

The tourism and destination marketing function is currently delivered through externally appointed organisations operating as membership-based entities with independent governance structures. These organisations are responsible for implementing destination marketing, visitor information services, event activation, stakeholder engagement and sector support within defined geographic areas on behalf of the municipality. Their operations are structured to balance strategic destination promotion with member-driven business support and visitor servicing functions.

Governance is provided by an independently appointed board, constituted through a democratic or representative process, which exercises oversight over organisational performance, financial management and the achievement of agreed key performance areas. Strategic direction and day-to-day management are led by a chief executive role responsible for high-level stakeholder engagement, long-term tourism positioning, programme oversight and representation in intergovernmental and industry forums. This role is supported by a small core management team responsible for financial administration, human resource management, compliance and organisational sustainability.

Operational delivery is undertaken through a combination of permanent staff and contracted specialists. Core internal roles typically include marketing management, visitor centre and operations management, administrative support, member liaison and programme coordination. These roles focus on coordinating campaigns, managing visitor information services, maintaining stakeholder relationships, supporting events and ensuring consistent reporting and compliance with service level agreements. Visitor Information Centre operations form a significant component of the workload and require dedicated frontline staff to provide visitor assistance, manage enquiries, disseminate information, support safety initiatives and act as destination ambassadors.

Specialist capacity is largely accessed through contracted or project-based resources rather than permanent appointments. These contracted roles provide skills in areas such as digital and performance marketing, content creation, graphic design, social media management, web development, data analysis, financial reporting, sustainability advisory services and skills development facilitation. This approach allows the organisations to scale capacity in response to seasonal demand, major events and campaign cycles, and to remain responsive to rapidly changing market trends and technologies.

Operational activities are organised around a defined programme framework that typically includes destination marketing and brand positioning, visitor experience enhancement, trade engagement and event support, visitor services, sector capacity building, development-oriented initiatives, environmental and social responsibility programmes, and service standards management. These programmes are implemented through a mix of media campaigns, events, trade activations, visitor centre operations, training initiatives and stakeholder coordination, with performance monitored through agreed indicators related to reach, engagement, visitor satisfaction, compliance and reporting.

From a resourcing perspective, most of the fixed operational effort is concentrated on visitor services and membership or stakeholder support functions, reflecting the labour-intensive nature of visitor information centres and frontline engagement. Destination marketing activities account for a smaller but strategically significant proportion of baseline effort, supplemented by variable project work during peak campaign and event periods. Reporting, monitoring, evaluation and financial management functions are maintained regularly to meet contractual and governance requirements.

Overall, the current operational model is characterised by lean permanent staffing, extensive use of specialist contracted skills, strong reliance on established stakeholder networks and a high degree of operational flexibility. This structure enables responsive delivery of tourism services and marketing activities but also results in limited internalisation of skills and institutional knowledge within the municipality, with strategic and operational capacity remaining largely external to the municipal administration.

5.3. Financial Analysis

In assessing the financial characteristics of the current externally delivered tourism and destination marketing function, the available financial information indicates that the operating model is sustained through a combination of public-sector funding and self-generated income streams, with a strong reliance on municipal grants. Across the reporting period, grant funding typically accounts for approximately one-third to one-half of total annual revenue, providing the primary source of stability for organisational operations. Without this funding, the scale and continuity of service delivery would be materially constrained.

Membership-related income forms the next most significant revenue stream and is derived from tourism-related businesses operating across accommodation, food and beverage, wine production, retail and experience-based sectors. In aggregate, membership fees contribute to the region of one quarter of total revenue, with year-on-year collections generally remaining within a moderate variance range. Periods of underperformance, estimated at less than one-fifth of projected collections in weaker years, coincide with broader economic disruption and reduced trading conditions within the tourism sector. Payment behaviour suggests a preference for instalment-based settlements over upfront payments, indicating ongoing cash-flow pressure among member businesses.

Event-related income contributes a relatively small but highly variable portion of total revenue, typically estimated at low single-digit percentages annually. While certain flagship events generate consistent net returns over time, the overall profitability of events fluctuates significantly due to external factors such as sponsorship availability, operating costs, weather conditions and visitor demand. As a result, event income functions primarily as a supplementary revenue stream and cannot be relied upon to support fixed operational costs.

Tourism-related levies and commissions linked to accommodation and visitor services provide an additional, performance-sensitive revenue source. Accommodation-based levies consistently outperform other sectors and are closely correlated with occupancy rates and visitor volumes. In stronger years, levy income approaches or slightly exceeds one tenth of total revenue, while in weaker periods it declines sharply, reinforcing the exposure of this income stream to seasonality and market volatility.

Other income sources, including sponsorships, commissions, merchandise sales, interest and once-off project funding, are irregular and unpredictable. In certain years, these sources contribute a disproportionately large share of revenue due to exceptional sponsorships or recoveries, but over the full reporting period, they average less than one-tenth of total income. These sources, therefore, play a limited role in sustaining baseline operations and are more appropriately applied to once-off initiatives or contingency funding.

On the expenditure side, staff-related costs represent the single largest cost driver, accounting for approximately forty to forty-five percent of total expenditure over the reporting period. These costs include salaries, statutory contributions and limited staff-related operating expenses. While total staff expenditure fluctuates year-on-year, the overall trend indicates that personnel costs remain the most significant fixed

commitment within the operating model, even in periods where project activity contracts.

Administrative and business services costs constitute the second-largest expenditure category and account for approximately one quarter to one third of total expenditure. These costs encompass office accommodation, utilities, information technology, professional services, financial administration, compliance and insurance. Changes in accommodation arrangements and maintenance requirements result in periodic spikes in this category, although many of these costs would likely be lower or absorbed within a municipal environment due to economies of scale and centralised procurement.

Marketing-related expenditure accounts for roughly one quarter of total spending when averaged across the reporting period, although its composition has shifted significantly over time. Earlier expenditure patterns were dominated by conventional advertising, media placements and campaign execution. More recently, marketing expenditure has expanded to include a broader suite of place-based initiatives, visitor services and grant-funded projects, resulting in substantial increases in absolute spend but a decline in pure advertising as a proportion of total costs. Social media, content production and public relations consistently represent the largest marketing cost components, while traditional digital advertising accounts for a comparatively smaller share.

Developmental and social responsibility expenditure remains relatively modest, typically representing less than five per cent of total expenditure. These costs are directed toward skills development, community initiatives, transformation support and social impact programmes. Although financially limited, this category aligns closely with municipal development objectives and reflects the increasing expectation that destination marketing functions contribute to broader socio-economic outcomes.

Overall expenditure trends indicate gradual growth in operational scale, with more pronounced increases occurring during periods of expanded grant-funded projects and visitor service delivery. While staffing and administrative costs remain relatively stable in proportional terms, project and marketing-related expenditure exhibits greater volatility, reflecting the grant-dependent nature of service expansion. Taken together, the financial profile reflects an externally delivered model that is operationally sustainable primarily through continued public-sector funding, with limited capacity to independently finance core functions in the absence of municipal and intergovernmental support.

5.3.1. Synthesis

When the relationship between municipal grant funding and marketing-related expenditure is considered across the reporting period, the financial data indicates a consistent imbalance between funding allocations and direct marketing spend. In the case of the externally appointed organisations operating under the current model, grant funding generally exceeds identifiable marketing expenditure by a substantial margin. Based on the available information, the difference between annual grant allocations and marketing costs can be estimated to range between roughly one-third and one-half of the total marketing budget in most years. In practical terms, this

implies that for every rand spent on marketing activity, a materially higher amount is transferred through grant funding.

In some instances, particularly in the mid-years of the reporting period, this divergence becomes more pronounced, with grant funding exceeding marketing expenditure by an estimated forty to fifty percent. In later years, where reporting formats change and marketing-related project costs are grouped differently, the relationship appears more variable, with project-related expenditure at times marginally exceeding grant values by an estimated fifteen to twenty percent. This variance reflects the inclusion of management fees, internal cost recovery and timing differences between grant disbursement and project execution, rather than a direct increase in marketing intensity.

The financial records do not allow for a precise isolation of grant-funded destination marketing expenditure from other organisational costs, as expenditure is frequently aggregated across campaigns, projects and operational activities. Marketing contracts often bundle municipal and non-municipal deliverables, and administrative systems do not consistently distinguish between grant-funded outputs and organisation-funded initiatives. This limits the municipality's ability to quantify the direct cost of destination marketing alone. Nevertheless, the available trends indicate that a significant portion of grant funding is absorbed by non-marketing expenditure categories that are nonetheless necessary to support service delivery.

This pattern suggests that municipal grants function not only as funding mechanisms for destination marketing outputs, but also as operational subsidies that contribute to organisational sustainability, staffing and administrative overheads. While such costs are legitimate and unavoidable, the magnitude of the observed variance raises questions regarding value for money, particularly where grant funding exceeds direct marketing expenditure by more than an estimated fifteen percent, which would ordinarily be considered a reasonable contingency threshold for performance-based funding.

Marketing expenditure trends further reinforce this conclusion. In one instance, marketing spend remains relatively stable as a proportion of total expenditure, averaging approximately one quarter over the reporting period. Spending is concentrated on social media, public relations, event-related promotion and physical collateral, and does not scale proportionally with increases in grant funding. This suggests that grant allocations serve primarily as a stabilising base rather than as a driver of expanded marketing output. Marketing activity in this context remains largely campaign-driven and discretionary, aligned with destination promotion rather than structured service delivery.

By contrast, in the second instance, marketing-related expenditure escalates sharply in the latter part of the reporting period. This increase is not attributable to intensified advertising or promotional activity, but rather to the inclusion of municipally funded projects, visitor information services and place-based initiatives within marketing expenditure categories. As a result, marketing spends transition from media-led promotion to a broader suite of grant-defined operational functions. While advertising costs remain relatively stable in absolute terms, their proportional share declines significantly as project and visitor service costs dominate expenditure. This reflects a

structural shift in which marketing becomes a delivery vehicle for municipal services rather than a flexible promotional tool.

Notwithstanding the delivery of reported outputs, the scale of grant funding relative to marketing expenditure indicates the need for a more rigorous value-for-money assessment. Grant arrangements should be periodically reviewed to ensure that funding levels remain proportionate to defined outputs and outcomes, while remaining sensitive to the financial viability of the service providers. Excessive underspending on direct marketing relative to grant allocations risks diluting accountability and weakening the performance-based rationale of the funding model.

A further consideration arising from the financial analysis is the degree of grant dependency evident across the current delivery model. While one organisation demonstrates a comparatively diversified revenue base, with grant funding estimated to account for roughly one third of total revenue and the balance derived from membership fees, levies, sponsorships and ancillary income, the second organisation exhibits a far higher dependence on public-sector funding. In the latter case, municipal and intergovernmental grants together account for an estimated half or more of total revenue, with own-generated income streams remaining limited in scale and growth.

This dependency is material, as grant-funded projects not only support service delivery but also enable brand expansion, membership growth and the leveraging of additional revenue for organisation-led initiatives. While the relationship between the municipality and the service providers is mutually beneficial, the sustainability of the organisations remains closely tied to continued grant support. Greater diversification of revenue would reduce exposure to funding volatility and strengthen the resilience of the tourism sector more broadly.

The analysis of expenditure also provides insight into the underlying cost of doing business under the current model. Staffing costs represent the largest expenditure category, averaging in the region of one and a half to two million Rand per annum and accounting for approximately forty to forty-five percent of total expenditure. Administrative and business services costs together account for a further estimated one million Rand per annum. When aggregated, the annual cost of sustaining organisational operations, excluding direct marketing and project expenditure, can be reasonably estimated at between two and three million Rand per annum. Over a full reporting cycle, these costs accumulate to a substantial figure that is absorbed by the service providers rather than reflected directly in municipal budgets.

Table 3: Table of Estimated Cost of Doing Business for an LTO

Estimated Cost of Doing Business		
Expenditure	Annual average cost	Cost for reporting period
Administration	R500 000	R 3 500 000
Business Services	R500 000	R 3 000 000
Staff Costs	R1 800 000	R10 000 000
Total	R2 800 000	R16 500 000

While these costs are not excessive in isolation, they represent a material component of the overall cost of service delivery and must be recognised when considering alternative delivery mechanisms. Staff-related costs, which are currently externalised, would need to be fully internalised under a municipal delivery model.

In synthesis, the financial and operational evidence indicates that the current externally delivered model is heterogeneous in nature, with differing organisational trajectories and degrees of grant dependency. One organisation reflects relative financial stability and revenue diversification but exhibits a persistent imbalance between grant funding and direct marketing expenditure. The other has evolved into a predominantly grant-funded service delivery agent, with escalating fixed costs and reduced flexibility. Across both cases, municipal grant funding frequently exceeds identifiable marketing expenditure, indicating that grants function as broad operational subsidies rather than strictly output-based funding instruments. While defensible from a service continuity perspective, this arrangement reduces transparency, complicates performance assessment and introduces structural inefficiencies that must be addressed in determining the most appropriate service delivery mechanism going forward.

5.4. Performance Analysis

This section will discuss the performance for LTOs. The financial data has been discussed in the above, therefore, this section will be a summary of the reporting on the Tourism Performance Indicators for which the LTOs provide monthly reports. The service providers are required in terms of their appointment, to provide services in terms of the four deliverables contained in the bid. Each deliverable has specific programmes/objectives of which outputs must be produced. These are contained in the scope of works in the bid document (see Annexure – BSM 126_25)

The performance of the grant beneficiary is determined by evaluating their monthly progress on projects aligned to their strategic objectives. Reports must include the amount of funding that has been spent per project. This allows the municipality to continually monitor the expenditure of their grant funding.

Table 4: Table of categories of scope of work for BSM 126_25

Deliverable	Description
Destination Marketing	Marketing of the Stellenbosch Area to attract more tourists Advise Stellenbosch Municipality on services related to the concept, design and execution of advertising campaigns and marketing programs targeting leisure and business travel consumers. Service provider/s are required to have extensive proven tourism experience in domestic and international markets.
Visitor Information Centre	Management of Visitor Information Centre Establish and manage accredited Visitor Information Centre (VIC) in Stellenbosch. VIC are to be of a high operational standard, well equipped with well trained staff necessary to provide up-to-date information of the full diversity of experiences and attractions of the Stellenbosch

	Area. VIC must have high speed internet access for VIC operational and free visitor use.
Reporting, monitoring and evaluation	Reporting To provide the Stellenbosch Municipality with monthly, quarterly and annual reports for the duration of the tender.
Product Development	Tourism Product Development

In relation to destination marketing, the LTOs have demonstrated consistent capacity to market the Stellenbosch area to attract increased leisure and business tourism. The monthly reports reflect sustained implementation of destination marketing activities across digital, print, trade, and media platforms, supported by extensive local and international tourism experience. Marketing interventions have included destination branding campaigns, event-led promotions, media hosting and trade engagement with tour operators, travel agents, and destination management companies. These activities have reinforced the positioning of the destination and maintained market visibility in competitive tourism environments. Performance evidence confirms delivery of agreed marketing outputs. However, performance measurement remains primarily outputs-based, with limited systematic quantification of conversion outcomes such as bookings, visitor spend, or length of stay. This constrains the ability to conclusively assess the economic impact of destination marketing efforts and decide on Value for Money

Referring to the management of Visitor Information Centres, the LTOs have fulfilled their role in establishing, operating, and supporting accredited VICs that meet acceptable operational standards. Reporting indicates that VICs have been maintained as accessible, well-equipped visitor service points, providing up-to-date information on the diversity of tourism experiences and attractions within the Stellenbosch area. Staffing arrangements, visitor support functions, and referral services have contributed to the enhancement of visitor experience, and the facilitation of visitor flows to local tourism businesses. Infrastructure improvements, including upgrades and refurbishments where required, have been undertaken to sustain service continuity and operational effectiveness. High-speed internet access for operational purposes and visitor use has been incorporated as part of the service offering. While VIC performance is evidenced through operational continuity and service delivery, performance reporting focuses predominantly on activity indicators such as enquiries handled and operational status, rather than service effectiveness measures such as enquiry-to-booking conversion or visitor satisfaction metrics.

In respect of reporting, monitoring, and evaluation, the LTOs have demonstrated consistent compliance with reporting obligations to Stellenbosch Municipality. Monthly, quarterly, and annual reports have been submitted in line with contractual requirements for the duration of the tender periods reviewed. These reports provide structured accounts of activities undertaken, deliverables achieved, and progress against agreed scopes of work. Financial and narrative reporting has supported municipal oversight and accountability, and no material reporting non-compliance has been identified. However, the reporting framework places greater emphasis on descriptive activity reporting than on evaluative analysis. Monitoring and evaluation

practices remain focused on outputs delivered rather than outcomes achieved, limiting the municipality's ability to assess value-for-money and longer-term impact arising from tourism interventions.

In relation to tourism product development, the LTOs have contributed to the identification, support, and promotion of tourism products and experiences within the Stellenbosch area. Product development activities have often been integrated into destination marketing campaigns and events, allowing new and existing tourism offerings to access established promotional platforms. The LTOs have supported product visibility, facilitated stakeholder collaboration, and assisted emerging and established tourism businesses to position their offerings within the destination portfolio. Development initiatives have included engagement with SMMEs, community-based tourism participants, and niche experience providers, contributing to a more diverse and inclusive tourism product mix. While these activities align with broader tourism development objectives, the documentation reflects limited formal measurement of product performance, market uptake, or longer-term sustainability outcomes. As a result, product development performance is demonstrated primarily through qualitative evidence of support and facilitation rather than quantified impact indicators.

The performance evidence indicates that the LTOs have consistently delivered against the four core deliverables of destination marketing, visitor information services, reporting, and product development. Their strengths lie in implementation capacity, sector relationships, and local tourism knowledge. The principal limitation across all deliverables is the predominance of output-based performance measurement, which restricts the ability to fully evaluate outcomes and economic impact. This limitation is structural in nature and should be considered in the context of delivery model evaluation rather than interpreted as underperformance by the service providers.

Additionally, monitoring is done monthly, but there is no annual performance review undertaken. This may be problematic as the month-to-month reporting may only provide sufficient perspective on the progress of projects, but not a review of overall performance.

6. Alternative Model of Delivery

6.1. Internal Delivery

The internal delivery model for this function comprises staff employed by Stellenbosch Municipality delivering this function in its entirety. The function will be executed from within the Section: Economic Development and Tourism under the Department of Development Planning. This leans on the existing competencies and financial support currently existing in the department to deliver tourism-related services.

6.1.1. Operational organisation

A dedicated organisational unit (sub-section) will be established to house this function. This is to ensure that the scope of work is highly focused, mimicking the external delivery model as closely as possible but being resource conscious in terms of the municipal context.

Responsibility for this function will fall within the scope of the Senior Manager: Development Planning and political oversight will derive from the MMC for Planning and Economic Development. The sub-section will, however, be directly reporting to the Manager: Economic Development and Tourism.

The Head will oversee the organisational unit: Marketing and Tourism, whose primary role is to provide strategic oversight of the tourism and marketing function. This employee's key performance areas will be to provide strategic leadership, planning and oversight of the municipality's tourism development and destination marketing functions to promote sustainable local economic growth, strengthen the municipal tourism brand, and ensure alignment with the Integrated Development Plan (IDP), Local Economic Development (LED) objectives, and provincial and national tourism strategies.

The staff required in this section will need to be mid-level seniority with extensive experience in the marketing and tourism field, the Head: Tourism and Marketing and will be assisted by two Senior Marketing and Tourism Officers. These employees will be allocated a region to manage (i.e. Stellenbosch and Surroundings, and Franschhoek and Surroundings). They will implement campaigns, strategies and ensure the functioning of VICs, two Marketing and Tourism Officers will support this role. These employees will provide support to the Senior officers in terms of managing administrative tasks and will be responsible for the day-to-day management of the VICs, which will be staffed with customer interface officers.

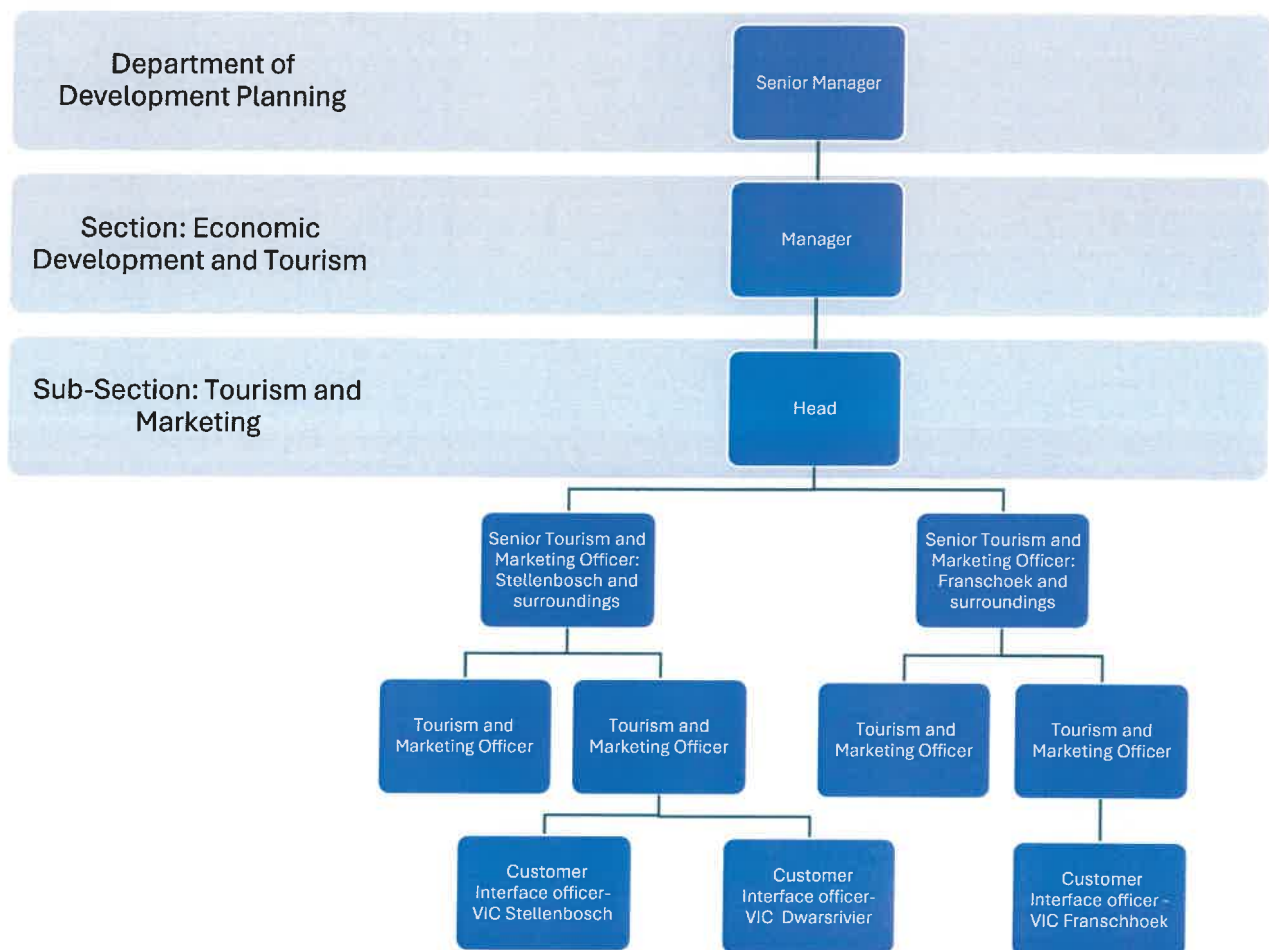


Figure 2: Proposed Organogram of the proposed new sub-section: Marketing and Tourism

6.1.2. Financial organisation

This unit will be funded from the annual municipal budget. The proposed budgetary allocations can be dominated by operational funding in a 90:10 ratio. Capital funding would primarily be required for the maintenance and upgrade of Visitor Information Centres and any other related assets under the unit's management. Salaries will likely be the costliest line item for this unit, followed by marketing, then projects and events.

Operational overhead costs will be a significant cost factor as the municipality must be able to provide suitable office accommodation for these staff members. Therefore, coordination with the Property Management Section is necessary to ensure a base of operations. While the Franschhoek VIC is located within a municipal building, the Stellenbosch VIC is not. In addition, it must be noted that the LTO's will not necessarily halt operations, thus meaning that the municipality may need to find alternative accommodation.

The costs of materials and equipment and Business Services will be variable and dependent on the rates provided i.t.o the appointment of a service provider. Although with certain Business services, such as Microsoft Office, a different Municipal Department will carry these costs. The budget will therefore primarily comprise of

Salaries, Marketing Expenditure, Event costs, professional services and other operational expenditure.

The procurement of services will be subject to Stellenbosch Municipality SCM processes which may be in the form of short-term (up to one year) tenders which are project-based and long-term (up to three years) tenders will be executed to obtain the services of capacitated service providers to provide services to the municipality as and when needed. This model, therefore, opens the market for the provision of services to any capacitated bidder and does not seek to create an arrangement whereby LTOs will exclusively provide services to the municipality. This will be to ensure that greater cost efficiency can be achieved.

6.1.3. Performance

In terms of Performance, the cost in terms of services provided and operating overheads, will be relatively stable as prices are not able to shift beyond bid rates and overheads may be absorbed by other cost centres in the organisation.

This model will also ensure that destination marketing and projects will become more geared towards outcomes, rather than outputs. While outputs will be a measurable performance indicator, they do not always create the needed outcomes as currently the municipality does not have much control over the outcomes the LTO's work achieves as they are evaluated based on how many outputs they produce.

However, it should be noted that this model does have risks in implementation. Firstly, the transition period may be extensive as new staff will have limited support as the unit will be newly established and limited institutional knowledge can be transferred in this regard. The internal team will have better access to all municipal communication resources but may have to develop its own social media profiles and build an audience. Internal staff to be recruited will have demonstrable experience in marketing and tourism and should readily be able to perform the job successfully. The team will likely have to develop new networks of relationships with stakeholders as they engage. This may affect the ability to produce certain outcomes, as without certain relationships, some projects may be more costly or administratively taxing.

Engaging the business sector and Tourism stakeholders may be difficult as the public may be reluctant to partner with the local government. The internal team will, however, have greater competency to engage local communities (emerging farmers, wine makers, entrepreneurs) as their existing relationships in the locating department already.

While SCM processes can provide stability and secure long-term rates but may also risk higher than normal rates in terms of the bid received and cause administrative delays due to the bureaucratic nature of government procurement.

6.2. Costing of Internal Model

The costing of this model is an estimation of the staff, operational and project costs associated with the unit proposed.

In accordance with Section 78(1)(a)(i) of the Municipal Systems Act, this section presents a comprehensive costing of the internal delivery model for the tourism and

destination marketing function. The costing reflects the direct and indirect financial implications of internalisation and is structured around three core components, namely operational costs, staff costs, and project (marketing) costs. The estimates presented are informed by the proposed organisational structure, benchmarking against existing Local Tourism Organisation (LTO) cost profiles, and the pricing schedules contained in the current tender documentation.

6.2.1. Operational costs

Operational costs relate to the overheads required to sustain the day-to-day functioning of the internal tourism and marketing unit. These include office accommodation, utilities, information technology, business services, administrative support and other non-project-related expenditure. While some of these costs may be absorbed within existing municipal cost centres, a significant portion represents new or incremental expenditure associated with establishing a dedicated unit.

Based on comparative analysis of LTO financial statements, operational overheads (administration and business services combined) average approximately R2,4 million per annum in the case of Visit Stellenbosch, excluding staff costs.

Under an internal model, certain costs, such as Microsoft Office and ICT infrastructure, would be absorbed within municipal systems, thereby reducing duplication. However, other costs, including office accommodation (particularly for the Stellenbosch VIC), consumables, equipment, subscriptions, website hosting and communications infrastructure, would remain direct costs to the unit should there not exist any such resources in the municipality. Below are important costs for consideration. ICT, office equipment, consumables, stationery and maintenance are costs that will likely dominate the operational costs directly attributable to the unit. However, no accurate estimate was used as these products are subject to various changes (specifications, bid rates, etc.) and the rate used by the LTOs was used as a guide. However, do use these values as underestimations as municipal rates as per service providers are often higher than conventional market-related rates.

Taking these factors into account, it is estimated that annual operational overhead costs for the internal model would be approximately R 1 828 171,4 depending on accommodation arrangements and the extent to which corporate services can absorb shared costs. The above table is merely an extract of the possible costs associated with establishing the unit. Costs such as electricity, security infrastructure and personnel, software subscriptions, training and travel have not been factored using current municipal rates. The cost in terms of additional capacity required in terms of expanding the scope of current tenders in place to accommodate the new unit has not been factored, therefore factors such as expanding the number of licenses for software or the provision of services to the additional offices have not been considered. In addition, once-off transition and establishment costs, including office setup, equipment procurement and initial training, are estimated at up to R400 000 during the first year of implementation and are subject to continued maintenance, which will be critical as this VIC's aesthetic appearance must be attractive to visitors.

6.2.2. Staff Costs

Staff costs constitute the most significant recurrent expenditure under the internal delivery model. The proposed organisational structure includes the appointment of a Head: Tourism and Marketing, two Senior Marketing and Tourism Officers, two Marketing and Tourism Officers, and customer interface officers for Visitor Information Centre operations.

Salaries have been benchmarked against municipal TASK (Total Annual Salary Package) levels for comparable roles within local government. Based on current Stellenbosch Municipality norms, the estimated annual staff costs (inclusive of benefits but excluding overtime) are as follows:

Table 5: Table of the cost of employing proposed staff for the proposed unit. The Human Resources Department supplied these values.

Estimated Staff Costs			
Position	TASK Level	Total Cost to Employer	Total per Level
Head: Marketing and Tourism	15	R 1 232 771,25	R 1 232 771,25
Senior Officer: Marketing and Tourism (x2)	14	R 975 357.84	R 1 950 715,68
Junior Officer: Marketing and Tourism (x2)	10	R 589 113.49	R1 178 226,98
Visitor Information Centre: Customer Interface officer(x3)	6	R 377 337, 51	R 1 132 012,53
Total Staff cost			R 5 493 726,44

This results in an estimated annual staff cost of approximately R5,4 million. These costs will escalate annually in line with municipal wage agreements. While overtime requirements are expected to be limited, provision should be made for overtime during peak tourism periods and major events, estimated between 5–8% of the annual salary bill, i.e. R274686,22 – R439498,11 per annum and thus total costs may escalate up to R 5 933 224,55.

6.2.3. Project Costs

Project costs relate specifically to destination marketing, campaigns, advertising, content creation, events and related promotional activities, and exclude staff and overhead expenditure, which are listed above. These costs are benchmarked against the current tender values and grant allocations for Stellenbosch and Franschhoek.

Based on the bid pricing schedules, the municipality currently allocates approximately R6,0 million per annum for Stellenbosch and R2,0 million per annum for Franschhoek for destination marketing, visitor information services, reporting, monitoring and evaluation, tourism skills development, totalling R8,0 million. Under the internal model, it is assumed that a similar level of funding would be retained for

project delivery, with funds redirected toward competitively procured marketing services, advertising spend, the production of content, event management and campaigns. However it is important to note three important points, municipal rates for services may be higher than those the service providers were able to achieve particularly when there will be an unbundling of services, and market responsiveness to bids to be encountered and secondly, the municipality will have to add additional projects and campaigns to account for the projects the LTOs will no longer be able to operate or new projects identified (especially social upliftment projects). Lastly, it is important to note that the municipality has the right to adjust the scopes of work and projects it supports. All projects are not supported in full, with partial funding provided (approximately 66%), therefore the estimated values for the projects are inclusive of an additional 33%.

Table 6: Table of the estimated cost of marketing and tourism projects.

Project Costs for Internal Marketing and Tourism Unit	Average Annual Cost	Medium term Cost
Franschhoek	R 2 583 121,78	R 15 498 730,73
Stellenbosch (including Dwarsrivier)	R 7 841 960,36	R 32 559 801,82
WC024	R 10 425 082,14	R 54 708 576,44

These project costs would be managed through short-term and long-term, "term" tenders (up to three years), enabling the municipality to procure specialised services such as digital marketing, media buying, creative design and event management on an as-needed basis. While municipal procurement processes may limit flexibility, this approach allows for clearer attribution of expenditure to outcomes and reduces the risk of grant funding being absorbed by non-marketing overheads. In the medium term, it will cost the municipality R 54 708 576,44 to fund the current scope of works executed by the service providers at the rates which they are currently able to deliver at, in its entirety.

6.2.4. Summary of Internal Marketing and Tourism Unit Costs

In aggregate, the estimated annual cost of internalising the tourism and destination marketing function is contained in the table:

Table 7: Table of estimated costs associated with the internal unit.

Estimated Costs of Internal Marketing and Tourism Unit		
Category of cost	Annual Average	Medium Term Cost
Operational costs	R 1 828 171,4	R 10 175 387,57
Staff costs	R 5 493 726,44	R 29 666 122,77
Project costs	R 10 425 082,14	R 54 708 576,44
Total estimated cost	R 17 746 979,98	R 94 550 086,78

This represents both the short-term financial commitment and the medium-term commitment necessary to operate the unit. It will cost approximately R 17 746 979,98 to operate the unit annually, with a predicted R 94 550 086,78 over the medium-term budget.

7. Feasibility Assessment

This section will encompass the comparative assessment of the two delivery models. They will be assessed according to the 5 (five) sub-assessments considering institutional capacity, operational capacity, capital and financial feasibility, risk and sustainability.

7.1 Financial Assessment

Section 78 (1)(a) (i) requires that a municipality must assess:

"the direct and indirect costs and benefits associated with the project if the service is provided by the municipality through an internal mechanism, including the expected effect on the environment and on human health, well-being and safety"

Therefore, the municipality must assess the costs of this model both directly (financially) and indirectly (non-financial) to evaluate beyond the immediate financial implications, but the total costs of the models, considering the economic, institutional and social outcomes.

The cost of internalising this model is R 5 493 726,44 only in terms of required personnel. In total, encompassing the operational overheads, staffing and projects, it will cost R 17 746 979,98. These costs will also escalate as employees receive increases as stipulated by their T-scale grading. The budget does not account for any re-organisation in future if the scope of work if the unit warrants establishing a new section, which means employing a new manager, admin and other staff.

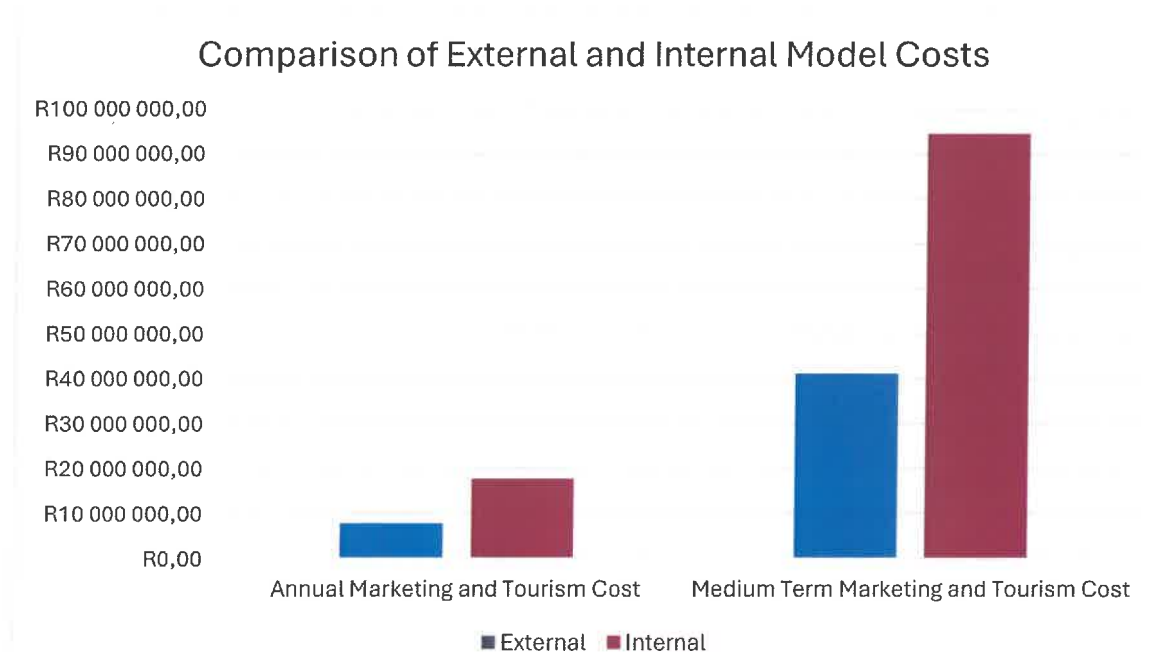


Figure 3: Bar graph comparing the cost of externalising or internalising the tourism function over the annual and medium-term time scales.

The transition period will also incur additional costs such as equipment acquisition, office accommodation costs, training, etc. These additional costs may escalate up to R400 000. Although these costs can be managed and controlled through phased implementation, it will not negate the fact of high short-term costs to implement the

unit's establishment. The comparative differences between the two models would equate to an annual difference of R 9 908 572,35 and a R 53 415 821,78 difference over the medium term. While the annual difference does not appear to be too exhaustive on municipal resources, the medium-term outlook does present itself as needing careful strategic consideration. The deployment of approximately R93 Million should be assessed in the broader context of the municipality's goals.

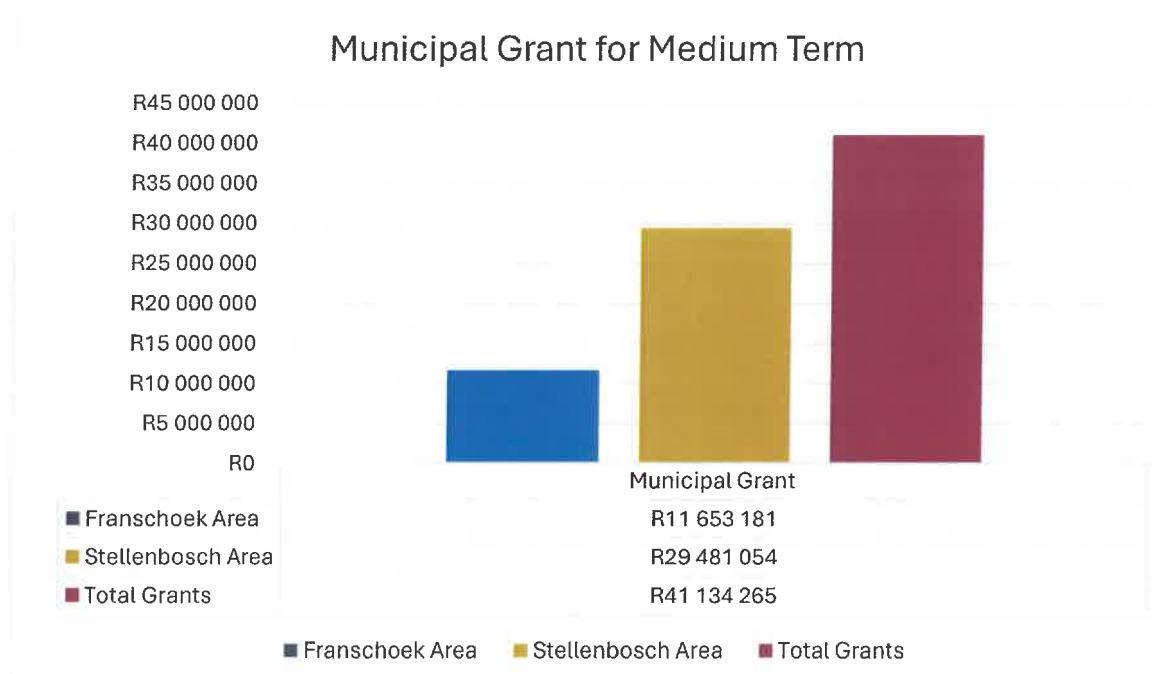


Figure 4: Bar chart of the grant values for the tourism function.

The external model has no additional financial implications, any improvements to the model will be operational (i.e. changes in scope of works, improved monitoring and evaluation) and implemented by current staff. The direct costs to the municipality for this model are in a favourable position. The municipality determines the scope of the required work and the LTOs have additional projects and revenue. The municipality is well within its right to in future reevaluate the grant value and scope of work. These can be adjusted to align closely with the municipality's fiscal position and strategic intent. It must also be noted that the municipality will not be getting any returns from their investments in monetary terms. While this is in line with the principles of public investment, which is to facilitate the development of the local economy and seek returns through other revenue streams.

It must be highlighted that the grant is provided subject to the council's approval and the municipality's fiscal health. In the event of shifting priorities, this function may be left severely weakened and without alternative funding. LTOs are in this regard, better equipped at present to manage such circumstances as they do have sponsorships and other funding mechanisms to utilise, such as their marketing levies, commissions, sale of merchandise and importantly, their membership fees. The municipality does have the scope to explore the avenue of implementing levies, but this may be highly unfavourable both politically and to the market.

In terms of indirect costs, the internal model does present itself as a more stable and valuable option. The long-term institutional knowledge and ability to implement outcome-driven high-impact projects will be invaluable, this is dependent on the ability of the municipality to successfully implement the model. The implication of a removed grant must also be considered. The impact it will have on the ability of the LTOs to financially survive. Although they are independent organisations, a significant proportion of their revenue is generated from the grant. This allows them to not only execute the projects the municipality requires of them but also facilitates the network of relationships, gives local businesses more exposure and attracts more members to join the associations. While it is not the municipality's mandate to provide the grant, the tenured impact of the LTOs and the work they have executed both for the municipality and for the development of the tourism economy cannot be discarded.

The nature of this specific function causes it to present a low risk in terms of the environment, well-being and safety. However, as both models are sufficiently capitated to achieve a well-functioning tourism industry which creates jobs, attracts tourists and is sensitive to the natural resources of the region, can facilitate the development of a vibrant, active and sustainable city region.

The scoring matrix in the table below was derived from the requirements of section 78 (1)(a) (ii) and the dimensions discussed above. It weighs various dimensions of human resource capacity, and each dimension is scored out of five and weighted according to the relative importance to the category. A low score (closer to one) represents a bad performance, and a high score (closer to 5) represents a good performance.

Table 8: Section 78 financial assessment

Financial Dimension	Weight (%)	Internal Delivery Model Score (1-5)	Internal Weighted Score	External Delivery Model Score (1-5)	External Weighted Score
Direct Financial Cost to Municipality	20	2	0,4	4	0,8
Indirect / Hidden Costs	10	4	0,4	2	0,2
Affordability within Current Budget Framework	15	2	0,3	4	0,6
Cost Transparency & Budget Visibility	10	5	0,5	2	0,2
Value for Money	15	4	0,6	3	0,45
Financial Risk Exposure	10	3	0,3	4	0,4

Long-Term Financial Sustainability	10	4	0,4	3	0,3
Flexibility of Financial Commitments	10	3	0,3	4	0,4
TOTAL	100		3,2		3,35

7.2. Institutional Assessment

Section 78 (1)(a) (ii) requires that a municipality:

"must first assess the municipality's capacity and potential future capacity to furnish the skills, expertise and resources necessary for the provision of the service through an internal mechanism"

Therefore, the ability of the municipality to currently provide the service and to do so sustainably must be evaluated. This assessment must not only consider the human resources required but also the governance and organisational arrangements, operational processes, financial controls, performance management, stakeholder relationships and institutional knowledge. This section will evaluate the municipality's readiness to take responsibility for this function.

Firstly, the availability of Human Resources to deliver destination marketing, visitor information services, product development, event management and stakeholder engagement. This capacity must be assessed taking cognisance of oversight, the ability of senior management to provide strategic oversight, and the integration of tourism activities within broader municipal objectives.

CONFIDENTIAL

STELLENBOSCH LOCAL MUNICIPALITY PROPOSED MICRO STRUCTURE - 21 SEP 2017

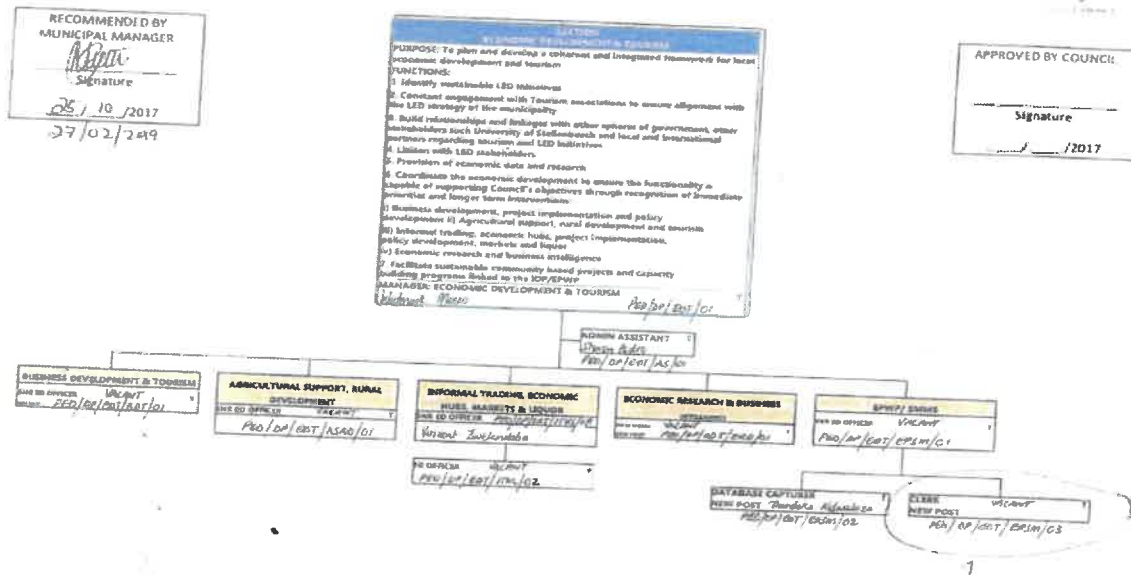


Figure 5: Latest approved organogram for the Economic Development and Tourism Section

Based on the proposed organogram sub-structure, there will be entirely new staff who will be recruited. Based on the current organogram for the Department Development Planning and Section: Economic Development and Tourism, there is only one position which may be considered for redeployment (Senior Economic Development Officer: Business Development and Tourism). There is, therefore, limited in-depth institutional knowledge and human capital to lean on.

The current externalised model requires limited capacity as the internal officer currently assists the Manager: Economic Development and Tourism in monitoring service providers and defining their scope of work (i.e. strategy/outcomes development). No additional human resource capacity is required internally. The pitfall of the current arrangement is that the narrow field of competent agencies to execute these services may be problematic if the organisation experiences capacity issues. In the event of such the municipality will experience sub-par work for the grant provided.

The internal model proposes an additional nine (9) employees to report to the section manager and senior manager. Additionally, no additional administrative support staff are proposed. This poses the risk of creating administrative loads that are counterproductive to the effective productivity of the Section. The internalisation of this function would similarly place more demand on the supply chain management system for procurement. The contract-heavy nature of the work this unit will undertake will likely place severe strains on the supply chain section. This is particularly concerning due to the time-sensitive nature of campaigns and events. While efficient operational planning may be done to plan for the execution of contracts, unforeseen bureaucratic delays are likely to take effect.

The internal model does create the opportunity to unbundle the functions of Destination Marketing, Visitor information services and tourism development but integrate outcomes equitably. While all functions were provided by two service providers for the two areas (Stellenbosch and Franschhoek) contained within one payment package for each allocated year on year, the opportunity with the internal model is to deliver functions at different time scales and ensure consistent principles are applied, which may be advantageous. Service providers for services such as delivering marketing content or materials and events, may be done in terms of term tenders (three-year tenders) to provide services as and when needed.

The external model of delivery benefits significantly from the network of relationships the service providers (LTOs) hold with local members and industry stakeholders. These relationships are often long-standing and allow the LTOs to negotiate with more flexibility and execute with more expedience. The internal staff may or may not have these networks but may still be disadvantaged by the reluctance of businesses to be in partnership with the local authority.

The future potential capacity of the municipality to provide these services is a low-risk concern. The municipality is not a profit-driven entity and is in a stable financial position that makes the prediction of long-term commitment to fund these operations valid. While allocations for operations may vary, Tourism remains an important element of the local economy, and it will be beneficial for the municipality to invest in its development.

However, market responsiveness may be a risk if staff do not become upskilled or gain knowledge on market trends. As trends change over time, the organisation must be able to adapt with the necessary skills; this may be disadvantageous, as if turnover is low in the unit, the municipality may not deem it feasible to recruit additional staff. If turnover is high, the unit may find difficulty in adapting to the loss of institutional knowledge.

The scoring matrix in the table below is derived from the requirements of section 78 (1)(a) (ii) and the dimensions discussed above. It weighs various dimensions of human resource capacity, and each dimension is scored out of five and weighted according to the relative importance to the category. A low score (closer to one) represents a bad performance, and a high score (closer to 5) represents a good performance.

Table 9: Section 78 Institutional Assessment

Capacity Dimension	Weight (%)	Internal Delivery Model Score (1-5)	Internal Weighted Score	External Delivery Model Score (1-5)	External Weighted Score
Human Resources Availability & Skills Depth	20	1	0,2	5	1
Management Oversight &	10	3	0,3	3	0,3

Strategic Integration					
Organisational & Governance Arrangements	10	4	0,4	3	0,3
Operational Systems & SCM Responsiveness	15	3	0,45	4	0,6
Financial Controls & Budget Stability	10	4	0,4	3	0,3
Performance & Outcome Management	10	5	0,5	2	0,2
Institutional Knowledge & Continuity	10	2	0,2	4	0,4
Stakeholder & Industry Networks	10	2	0,2	5	0,5
Future Capacity & Long-Term Sustainability	10	4	0,4	2	0,2
Market Responsiveness & Adaptability	5	2	0,1	4	0,2
TOTAL	110		3,15		4

7.3. Operational Assessment

Section 78 (1)(a) (iii) requires that a municipality:

“the extent to which the re-organisation of its administration and the development of the human resource capacity within that administration, as provided for in sections 51 and 68 respectively could be utilised to provide a service through an internal mechanism”

Therefore, the municipality must evaluate whether this function can be absorbed internally without compromising the efficiency, responsiveness or compliance with statutory obligations of the municipality.

The internal has a limited impact on the degree of administrative reorganisation as the unit will induce itself on the sub-structure and may only cause the redeployment of one existing employee. The external model will have no impact on the administration as no additional staff are proposed to continue the current model. However, this model will induce a greater managerial span for the Manager: Economic Development and Tourism, who will be responsible for the additional staff members. The external model limits the span of oversight to be provided by the

manager, who is the project manager, and may second senior officials to act on her behalf.

The internal model will require extensive human resource development to ensure that staff are well-equipped to execute the unit's function, utilising both internal development programs and external training. While such an investment will reap benefits for the municipality as staff will become suitably competent and perform their jobs satisfactorily, there is a risk that turnover may be high and the investment may be lost without having suitable returns. Although these risks may be mitigated through the recruitment of suitably competent staff who require limited additional upskilling. The external model requires minimal human resource development for the internal project managers, and the onus is on service providers to remain upskilled to qualify for their bids and perform their services.

Operational procedures such as SOPs, performance targets, reporting and other administrative mechanisms must be developed timeously to ensure the capable functioning of the unit. This, therefore, requires significant support from the Human Resources staff within the municipality. Based on the approved Recruitment and Selection Policy and internal estimates, at least six months are required to recruit the necessary staff. In addition, office accommodation would similarly require the same minimum time to be completed.



Figure 6: Estimated timeline for the establishment of the internal unit.

If these cannot be developed timeously, there will be delays in the effective implementation of the tourism function, which may harm tourism businesses and events. However, these can be mitigated through an effective implementation plan, whereby the internal team's implementation can be phased over one or two financial years to accommodate administrative preparations. The impact of the organisational and financial support on a ready unit must be considered.

The tourism and marketing field is highly dynamic, with media of communication, technical competencies and markets constantly shifting. The rigidity of internal municipal structures does not lend itself to being effective in this regard. Whereby contracts, staff, and campaigns are subject to strict processes that do not easily allow for change. The internal model, therefore, will not be as responsive to disruptions or change as the external delivery model, where the service providers operate outside of SCM regulations and can respond to the dynamic market more responsively.

The scoring matrix in the table below is derived from the requirements of section 78 (1)(a) (iii) and the dimensions discussed above. It weighs various dimensions of human resource capacity, and each dimension is scored out of five. Dimensions are rated based on the extent of impact. If a dimension has low risk/impact, it will receive a higher score (closer to 5) and if it is a high risk/impact, it will receive a lower score (closer to 1). From the table, it is evident that the external model achieved the higher score and it is deemed more suitable in terms of the operational considerations for this study.

Table 10: Section 78 operational assessment

Operational Dimension	Weight (%)	Internal Delivery Model Score (1-5)	Internal Weighted Score	External Delivery Model Score (1-5)	External Weighted Score
Extent of administrative re-organisation	10	2	0,2	5	0,5
Limited impact on managerial span of control	10	2	0,2	5	0,5
Human Resource Development	15	3	0,45	4	0,6
Risk of skills loss and turnover	5	3	0,15	4	0,2
Operational Readiness	15	2	0,3	5	0,75
Dependence on additional (HR) Support	10	3	0,3	2	0,2
Transitional Risk	10	3	0,3	4	0,4
Market Responsiveness	15	2	0,3	5	0,75
Long-term sustainability	5	4	0,2	2	0,1
Compliance certainty	5	5	0,25	2	0,1
TOTAL	100		2,65		4,1

7.4. Development Assessment

Section 78 (1)(a) (iv) requires that a municipality:

“the likely impact on development, job creation and employment patterns in the municipality.”

Therefore, the broad economic impact of the tourism and marketing function must be considered in terms of the implications the two options have on the development of the local economy, job creation and the influence on employment patterns.

Destination marketing and tourism services play a catalytic role in stimulating economic activity across accommodation, food and beverage, transport, retail, and recreation sectors. The assessment must therefore consider whether the proposed delivery mechanism enhances or constrains the municipality's ability to drive inclusive tourism growth, spatial economic diversification and increased visitor spend. The internal model places the unit within the section of economic development and tourism and can closely align projects and outcomes with the development imperatives of the municipality. Through procurement processes, local businesses may benefit as they can be prioritised. The external model does not make outcomes the aim of the contract, but rather the outputs. While development is in their best interest, it is not their imperative. Additionally, the development will not be targeted at developing and supporting local entrepreneurs.

Job creation would be the outcome of an effectively developed local economy which supports tourism-related businesses. Both models are positioned to stimulate job creation, albeit in different ways. The external model, through the effective marketing of the region and its attractions, can facilitate the growth of businesses and provide jobs through the events which are hosted. However, the jobs provided may not be provided to unemployed local persons, and it will be unlikely that extensive job readiness or tourism skills development programs will be implemented. The internal model creates new permanent posts within the municipality but also provides the possibility to utilise the EPWP grant to employ temporary staff from the municipal area who can be deployed in events, VICs and shortlists from the unemployment database should businesses seek local unemployed persons. Additionally, both are sufficiently geared to develop jobs indirectly through facilitating growth in the Marketing and tourism value chain in Stellenbosch.

While the internal model is largely focused on developing employment for unemployed local persons, the external model is more geared to attracting and supporting local entrepreneurs who wish to establish their businesses or ply their trades in the local economy. Therefore, the internal model may have a greater effect in alleviating the unemployment challenge many persons face, these are for temporary unskilled positions, although not discounting the value work experience provides these persons. The external model is better suited for business support, which also alleviates the unemployment issue, albeit in a less direct manner.

The external model, particularly where strong stakeholder networks exist, may be better positioned to channel tourism activity toward established industry participants, potentially reinforcing existing spatial and sectoral patterns. The Internal model is better positioned for deliberate policy-led interventions aimed at transformation, SMME support, township and rural tourism development. In this regard, the two models have different approaches and affect different segments of the market. While the municipality can use the current models' procurement arrangement to promote support to the bottom end of the market, the municipality cannot be too prescriptive in the scope of works, as it may discourage subcontractors to engage in business if demands are unrealistic.

The scoring matrix in the table below is derived from the requirements of section 78 (1)(a) (iv) and the dimensions discussed above. From the table, it is evident that the internal model achieves a greater score. This means that the model is deemed more suitable in terms of the development considerations of this feasibility study.

Table 11: Section 78 Development assessment

Development Dimension	Weight (%)	Internal Delivery Model Score (1-5)	Internal Weighted Score	External Delivery Model Score (1-5)	External Weighted Score
Alignment with Municipal Development Imperatives	15	5	0,75	4	0,6
Ability to Drive Inclusive Tourism Growth	15	3	0,45	3	0,45
Support for Local Entrepreneurs & SMMEs	10	4	0,4	3	0,3
Targeted Local Economic Development Impact	10	4	0,4	2	0,2
Direct Job Creation Potential	10	3	0,3	4	0,4
Indirect & Induced Job Creation	10	2	0,2	2	0,2
Employment of Unemployed Local Person	10	4	0,4	2	0,2
Quality & Sustainability of Employment	5	3	0,15	3	0,15

Transformation & Inclusive Participation	10	4	0,4	2	0,2
Spatial & Sectoral Equity Impact	5	4	0,2	3	0,15
TOTAL	100		3,65		2,85

7.5. Overall feasibility assessment

The section 78 assessment of the feasibility of delivering a municipal function considered not only direct financial implications, but also institutional readiness, administrative impact, development outcomes, sustainability and long-term value for money. Each assessment category was translated into a weighted scoring matrix to support objective comparison, while recognising that qualitative judgement remains essential in interpreting results.

The financial assessment is required by Section 78(1)(a)(i). From this perspective, the internal model represents a significantly higher direct cost to the municipality, with estimated annual costs of approximately R13,38 million compared to the current external model, which does not require additional staffing, operational expenditure or supporting organisational resources beyond existing grant allocations and monitoring. Over the medium term, this translates into a material fiscal commitment that must be weighed against competing municipal priorities.

The external delivery model scores more favourably in the short term due to its lower visible cost and budget flexibility. However, this advantage is partially offset by indirect and hidden costs associated with organisational overheads, limited transparency and ongoing dependency on external service providers. The financial scoring outcome, therefore, indicates a marginal short-term advantage for the external model, with the internal model demonstrating stronger long-term financial governance characteristics.

The financial assessment found that the external delivery model is the most feasible option.

The institutional assessment as required by Section 78(1)(a)(ii). This assessment extended beyond human resources alone and incorporated governance arrangements, operational systems, financial controls, performance management, stakeholder relationships and institutional continuity.

The analysis confirmed that the municipality currently has limited internal institutional capacity to deliver the function in its entirety. The proposed internal model would require the establishment of a new sub-structure within the Section: Economic Development and Tourism, with the recruitment of at least ten staff. While this would promote long-term institutional capacity and allow for outcome-driven performance management, it also introduces short- to medium-term risks associated with skills gaps, administrative burden and the absence of established tourism networks. These may have a detrimental impact on the unit's performance at the onset and have long-lasting impacts on the tourism economy.

However, the external delivery model benefits from the existing institutional maturity of the Local Tourism Organisations (LTOs), including established governance systems, specialist skills, proven delivery capability and strong stakeholder relationships. These attributes significantly reduce implementation risk and ensure continuity of service delivery. However, this capacity exists outside of the municipal institution and therefore limits the municipality's ability to internalise knowledge and directly control outcomes.

The institutional assessment found that while the internal model offers stronger long-term institutional value, the external model is currently more feasible.

The operational assessment in line with Section 78(1)(a)(iii)

found that the internal model would require substantial operational preparation, including recruitment processes, development of standard operating procedures, performance frameworks, SCM planning and office accommodation arrangements. These requirements introduce transitional risk and could result in delays during the establishment phase. The rigidities inherent in municipal procurement and administrative systems may constrain responsiveness in a sector characterised by rapidly changing markets and time-sensitive campaigns.

The external model, conversely, has minimal impact on municipal administration and allows for high levels of operational flexibility. Service providers operate outside municipal SCM constraints and can adapt more rapidly to market trends, campaign opportunities and stakeholder demands. Operational oversight remains concentrated at the project management level within the municipality, reducing administrative complexity and risk.

As a result, the operational assessment found the external delivery model to be the more feasible option.

In accordance with Section 78(1)(a)(iv), the development assessment demonstrated that the internal delivery model has a stronger alignment with municipal development imperatives, particularly in its ability to deliberately target local economic development outcomes, transformation objectives, township and rural tourism development, and the employment of unemployed residents through funding mechanisms such as the EPWP. The internal model enables closer integration between tourism initiatives and broader LED strategies.

The external model, while effective in stimulating economic activity through destination marketing and events, is primarily output-driven rather than outcome-driven. Job creation under this model is largely indirect and market-led, with limited capacity for targeted employment or structured skills development interventions. Additionally, strong existing stakeholder networks may unintentionally reinforce existing spatial and sectoral patterns.

The development assessment finds the internal delivery model to be the feasible option.

Table 12: Comparative assessment of different models of delivery

Comparative Feasibility Scores		
Assessment Category	Internal Delivery Model	External Delivery Model
Financial Feasibility	3,2	3,35
Institutional Feasibility	3,15	4,00
Operational Feasibility	2,65	4,10
Developmental Impact	3,65	2,85
Average Score	3,16	3,58

The comparative feasibility assessment indicates that the external delivery model achieves a consistently higher overall feasibility score of 3,58 compared to the internal models 3,16, driven primarily by its superior institutional readiness, operational maturity and short-term financial affordability. These strengths significantly reduce implementation risk and ensure continuity of service delivery within a dynamic and competitive tourism environment.

While the internal delivery model demonstrates clear advantages in relation to development outcomes, cost transparency and long-term institutional value, these benefits are outweighed in the short to medium term by capacity constraints, operational risk and fiscal impact. The assessment, therefore, concludes that, at present, the external delivery model represents the most feasible service delivery mechanism in terms of Section 78 of the Municipal Systems Act.

8. Recommendation

Having undertaken a comprehensive feasibility assessment in accordance with Section 78 of the Municipal Systems Act, and having evaluated the internal and external delivery models against institutional, operational, financial and developmental criteria, it is recommended that Council retain the external delivery model for the provision of the tourism and destination marketing function in the short to medium term, subject to specific strengthening measures and strategic conditions outlined below.

The feasibility assessment demonstrates that the internal delivery model offers meaningful long-term advantages in relation to development alignment, institutional ownership and cost transparency. The municipality currently does not possess sufficient institutional and operational readiness to assume full responsibility for the function without incurring material potential long-term risk. These risks include capacity gaps, transitional inefficiencies, operational delays, reduced market responsiveness and increased fiscal exposure during the establishment phase.

Conversely, the external delivery model consistently achieved higher overall feasibility scores, particularly in relation to institutional maturity, operational readiness and short-term financial affordability. The presence of established governance systems, specialist expertise, mature operational processes and strong stakeholder networks enables the municipality to maintain continuity of service delivery, responsiveness to dynamic tourism markets and reduced implementation risk. The external model,

therefore, represents the most feasible mechanism presently, in terms of the prescripts of Section 78

However, the assessment also identifies inefficiencies within the current external delivery arrangement, particularly regarding cost transparency, value-for-money assurance, outcome-based performance management and long-term grant dependency. These weaknesses do not render the external model unviable, but do warrant corrective action to strengthen governance, accountability and developmental impact.

Accordingly, it is further recommended that Council adopt the following strategic implementation approach:

1. Formally endorse the external delivery model as the primary mechanism for destination marketing and visitor information services, to ensure continuity, operational efficiency and market responsiveness.
2. Strengthen the external delivery framework by revising service level agreements and contracts to:
 - Shift from predominantly output-based deliverables to clearly defined outcome-based performance indicators, aligned to the Integrated Development Plan and Local Economic Development objectives.
 - Improve financial transparency and reporting, particularly in relation to the proportion of grant funding allocated to marketing versus organisational overheads by limiting the allocation to a maximum of 30% of overall revenue.
 - Explore and implement clearer value-for-money measures and performance consequence management.
 - Institute annual reports for both service provider and internal monitoring.

APPENDIX 2

10.8.3	CONSIDERATION OF A SECTION 78(3) FEASIBILITY STUDY ON OUTSOURCING OF TOURISM SERVICES
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Collaborator No: 790155
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: CONSIDERATION OF A SECTION 78(3) FEASIBILITY STUDY ON OUTSOURCING OF TOURISM SERVICES

2. PURPOSE

To obtain Council's approval to initiate a feasibility study in terms of Section 78(3) of the Municipal Systems Act (Act 32 of 2000) to assess the viability of outsourcing the municipality's tourism functions to an external service provider or agency.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The current delivery of tourism services by the Municipality has constraints in capacity, agility, and resource mobilisation.

Outsourcing tourism functions to a dedicated external agency may offer benefits such as:

- Enhanced industry-led tourism marketing and development.
- Improved public-private collaboration.
- More responsive, innovative, and cost-efficient service delivery.

A feasibility study will allow the Municipality to:

- Comply with legislative obligations.
- Make an evidence-based decision.
- Ensure transparency, accountability, and alignment with local economic development objectives.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.8.3

RESOLVED (majority vote with 2 abstentions)

- that Council notes the legal obligation in terms of Section 78(3) of the Municipal Systems Act;
- that Council approves the initiation of a Section 78(3) feasibility study to assess the outsourcing of tourism functions to an external mechanism;
- that the Municipal Manager be authorised to conduct an inhouse feasibility study; and
- that the findings of the feasibility study be submitted to Council for consideration prior to any final decision on the outsourcing of tourism services.

FOR FURTHER DETAILS CONTACT:

NAME	Lesley van Gensen
POSITION	Manager: Economic Development and Tourism
DIRECTORATE	Planning and Economic Division
CONTACT NUMBERS	021 808 8179

APPENDIX 3

12.2

CONSIDERATION OF SECTION 78 - FEASIBILITY STUDY OF TOURISM RELATED FUNCTIONS

Collaborator No:

IDP KPA Ref No: *Good Governance*Meeting Date: *28 January 2026***1. SUBJECT: CONSIDERATION OF SERVICE DELIVERY MECHANISMS FOR THE PROVISION OF THE TOURISM FUNCTION FOR STELLENBOSCH MUNICIPALITY****2. PURPOSE**

To present to Council the findings of the Section 78(3) feasibility study and to outline the further statutory processes required to assess options for the provision of the tourism service, including internal and external service delivery mechanisms.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The Section 78 feasibility study considered the current service delivery arrangement and alternative mechanisms for the provision of the municipal destination marketing and tourism functions within the Stellenbosch Municipal area. The study was undertaken in compliance with the Municipal Systems Act and applied a mixed-method approach, combining financial analysis, operational assessment, performance review and institutional capacity evaluation.

The analysis confirmed that destination marketing is presently delivered through an external grant-funded model, primarily via Local Tourism Organisations (LTOs). This model has facilitated industry - led marketing initiatives, stakeholder engagement, and access to specialised skills not currently located within the municipal administration.

Financial analysis indicates that both organisations are highly dependent on municipal grant funding, with municipal contributions constituting the largest share of revenue. While this raises long - term sustainability considerations, the analysis indicates that, under current conditions, an external service delivery mechanism demonstrates comparatively lower operational costs and greater short-term flexibility than an internal delivery option.

Operational and performance assessments demonstrate that the external model has evolved beyond traditional marketing into a broader tourism service delivery role, incorporating visitor information centres, safety programmes, event coordination, sector development and reporting aligned to municipal objectives. This reflects the maturation of the tourism function rather than inefficiency or duplication.

The assessment indicates that internal delivery would present material challenges at this time, primarily due to institutional capacity constraints, skills availability and projected cost implications. An external service delivery mechanism is identified as the most viable option under current conditions, subject to strengthened governance, performance monitoring and contractual arrangements.

37TH COUNCIL MEETING: 2026-01-28: ITEM 12.2**RESOLVED** (nem con)

- (a) that Council notes the findings of the feasibility study on the tourism function;
- (b) that Council authorises the Municipal Manager to start the Public Participation Process on the feasibility study on the Tourism Function;
- (c) that the comments and inputs from the Public Participation process be considered prior to any final decision of tourism services;
- (d) that an item be brought back to Council to consider the appropriate service delivery mechanism following the completion of public participation and consultation processesdel.

FOR FURTHER DETAILS CONTACT:

NAME	Lesley van Gensen
POSITION	<i>Manager: Economic Development and Tourism</i>
DIRECTORATE	<i>Planning and Economic Division</i>
CONTACT NUMBERS	021 808 8179
E-MAIL ADDRESS	Lesley.vangensen@ Stellenbosch.gov.za
REPORT DATE	23 January 2026

APPENDIX 4



PUBLIC NOTICE: 11/2026

PUBLIC NOTICE: INTERESTED AND AFFECTED PARTIES CALL FOR PUBLIC COMMENT ON THE FEASIBILITY STUDY FOR THE DELIVERY OF TOURISM SERVICES IN STELLENBOSCH MUNICIPALITY

Notice is hereby given that Council has undertaken a Feasibility Study in accordance with Section 78 of the Municipal Systems Act to assess the most appropriate mechanism for the delivery of tourism services by Stellenbosch Municipality. Interested and affected parties are hereby invited to submit written comments during the thirty (30) days advertising period.

You are hereby invited to submit written comments in connection with the Feasibility Study undertaken to assess the most appropriate mechanism for the delivery of the destination marketing function by Stellenbosch Municipality by electronic mail to the Manager: Economic Development and Tourism at sharon.pedro@stellenbosch.gov.za on or before 9 March 2026.

The Feasibility Study will be available on the Stellenbosch Municipality's website (www.stellenbosch.gov.za) and hard copies will be available at the local libraries and satellite offices as reflected in the table below.

Area	Place
Stellenbosch CBD	2nd Floor NPK Building, Plein Street, Stellenbosch Ward 7: Jan Marais Eco Centre
Franschhoek	Ward Office: Ward 1 (Mooiwater Building) Ward Office: Ward 2 (Groendal Community Hall)
Kylemore	Kylemore Ward Office
Pniël	Library, Main Road, Pniël Pniël Ward Office
Wemmershoek	Ward 3: Wemmershoek Ward Office (Community Hall)
Cloeteville	Cloeteville Ward Offices (Ward 16 and 17) Library, Vredelust Street, Cloeteville, Stellenbosch
Ida's Valley	Library, Sonnebloem Street, Ida's Valley
Kayamandi	Kayamandi Ward Offices (Kayamandi Corridor) Library, Masithandane Street, Kayamandi, Stellenbosch
Vlottenburg	Vlottenburg Ward Office (Vlottenburg Primary School)
Klapmuts	Klapmuts Ward Office (Klapmuts Multi-Purpose Centre)

Enquiries or requests for more information on the process may be directed to the Economic Development and Tourism Section: Lesley van Gensen Tel: (021) 808-8179 or E-mail: Lesley.vangensen@stellenbosch.gov.za during normal office hours.

Ms Geraldine Mettler
Municipal Manager
Stellenbosch Municipality

PUBLIEKE KENNISGEWING: 11/2026

OPENBARE KENNISGEWING: UITNODIGING AAN BELANGSTELLEND EN GERAACKE PARTYE OM OPENBARE KOMMENTAAR TE LEWER OP DIE HAALBAARHEIDSTUDIE VIR DIE LEWERING VAN TOERISMEDIENTE IN DIE STELLENBOSCH MUNISIPALITEIT

Kennisgewing word hiermee gegee dat die Raad, ooreenkomstig Artikel 78 van die Wet op Munisipale Stelsels 'n Haalbaarheidsstudie onderneem het om die mees geskikte meganisme vir die lewering van toerisme dienste deur die Stellenbosch Munisipaliteit te bepaal. Belanghebbende partye word hiermee genooi om skriftelike kommentaar binne die volgende dertig (30) dae periode in te dien.

U word genooi om skriftelike kommentaar in verband met die Haalbaarheidsstudie, wat onderneem is om die mees geskikte meganisme vir die lewering van die bestemmings-bemarkingsfunksie deur die Stellenbosch Munisipaliteit te bepaal, per e-pos aan die Bestuurder: Ekonomiese Ontwikkeling en Toerisme by sharon.pedro@stellenbosch.gov.za voor of op 9 Maart 2026 te stuur.

Die Haalbaarheidsstudie sal beskikbaar wees op die Stellenbosch Munisipaliteit se webwerf (www.stellenbosch.gov.za) en afskrifte sal beskikbaar wees by plaaslike biblioteke en satelliet kantore soos uiteengesit in die tabel hieronder.

Gedone	Plaas
Stellenbosch Sentrale Sakekern	2 ^{de} Vloer NPK Gebou, Plein Straat, Stellenbosch Wyk 7: Jan Marais Ekosentrum
Franschhoek	Wyk Kantoor: Wyk 1 (Mooiwater Gebou) Wyk Kantoor: Wyk 2 (Groendal Gemeenskap Saal)
Kylemore	Kylemore Wyk Kantoor
Pniël	Biblioteek, Hoofstraat, Pniël Pniël Wyk-Kantoor
Wemmershoek	Wyk-3: Wemmershoek Wyk Kantoor (Gemeenskap Saal)
Cloeteville	Cloeteville Wyk Kantoor (Wyk 16 en 17) Biblioteek, Vredelust Straat, Cloeteville, Stellenbosch
Ida's Vallei	Biblioteek, Sonnebloem Straat, Ida's Vallei
Kayamandi	Kayamandi Wyk Kantoor (Kayamandi Korridor)
Vlottenburg	Vlottenburg Wyk Kantoor (Vlottenburg Laerskool)
Klapmuts	Klapmuts Wyk Kantoor (Klapmuts Veeldoeninge Sentrum)

Navrae en versoeke vir meer inligting oor die proses kan gerig word aan die Ekonomiese Ontwikkeling en Toerisme eenheid: Lesley van Gensen Tel: (021) 808-8179 of per Epos: lesley.vangensen@stellenbosch.gov.za tydens normale kantoor ure.

Ms Geraldine Mettler
Munisipale Bestuurder
Stellenbosch Munisipaliteit

ISAZISO: 11/2026

ISAZISO SIKAWONKE-WONKE: ISIMEMO KUBO BONKE ABANOMDLA NABACHAPHAZELEKAYO SOKUNIKA IZIMVO ZOLUNTU MALUNGA NOPHONONONGO LWENKQUBO (FEASIBILITY STUDY) LOKUNIKEZELWA KWENKONZO YOKUTHENGISWA KWEZOKHENKETHO (DESTINATION MARKETING) KUMASIPALA WASESTELLENBOSCH

Kuyaziwa apha ukuba ibhunga liphube uPhononongo lweNkqubo (Feasibility Study) ngokuhambelana neCandelo lama-78 oMthetho weeNkqubo zooMasipala (Municipal Systems Act), ngenjongo yokuvavanya eyona ndlela ifanelekileyo yokunikezelwa korsebenzi wokuthengisa indawo yokhenketho (destination marketing) nguMasipala waseStellenbosch. Bonke abanomdla nabachaphazelekayo bayaminywa ukuba bangenise izimvo zabo ezibhaliweyo ngexesha leentsuku ezingamashumi amathathu (30) zentengiso yoluntu.

Niyaminywa ke ngoko ukuba ningenise izimvo zenu ezibhaliweyo ezinxulumene noPhononongo lweNkqubo Eqtutyelwa ukuvavanya eyona ndlela ifanelekileyo yokunikezelwa korsebenzi wokuthengisa indawo yokhenketho nguMasipala waseStellenbosch, ngokuthumela nge-imeyile kuMphathi: uPhuhliso loQoqosho noKhenketho (Manager: Economic Development and Tourism) kule dilesi ye-imeyile sharon.pedro@stellenbosch.gov.za kungadlulanga umhla wama-9 Mntshi 2026.

UPhononongo lweNkqubo luya kufumaneka kwiwebhusayithi kaMasipala waseStellenbosch (www.stellenbosch.gov.za) kuyakunye neeRiphi aziprintiweyo aziya kufumaneka kwithalalenwadi zasekuhlaleni nakwiOfisi zasathelayithi; njengoko kubonakwe kule kwinkcazelo engezantsi.

Isixhelo seNkqubo	Indawo
Stellenbosch CBD	Kwi-Ofisi kaMasipala: eCorner of Ryneveld and Plein, Umgangatho we-2, kwisakhawo sase-NPK
Franschhoek	Kwi-Ofisi yeWadi: Wadi 1 (Kwisakhawo sase-Mooiwater) Kwi-Ofisi yeWadi: Wadi 2 (Groendal Kwihlo loLuntu)
Kylemore	Kwi-Ofisi yeWadi laseKylemore
Pniël	Kwithala lenwadi, Main Road, Pniël Kwi-Ofisi yeWadi lasePniël
Wemmershoek	KwaWadi 3: Kwi-Ofisi yeWadi laseWemmershoek (kwiHolo loLuntu)
Cloeteville	Cloeteville Ward Offices (Ward 16 and 17) Library, Vredelust Street, Cloeteville, Stellenbosch
Ida's Valley	Kwithala lenwadi: Sonnebloem Street, Ida's Valley
Kayamandi	Kwi-Ofisi zamaWadi aseKayamandi (Kayamandi Corridor) Kwithala lenwadi, Masithandane Street, Kayamandi, Stellenbosch
Vlottenburg	Kwi-Ofisi yeWadi eVlottenburg (Vlottenburg Primary School)
Klapmuts	Kwi office yeWadi eKlapmuts (Klapmuts Multi-Purpose Centre)

Imibuzo okanye izicelo zolwazi oluthe vetshe malunga nale nkqubo zingathunyelwa kwiCandelo loPhuhliso loQoqosho noKhenketho kuLesley van Gensen, umnxeba: (021) 808-8179 okanye nge-imeyile ku Lesley.vangensen@stellenbosch.gov.za ngexesha leeyure zomsebenzi eziqhelekileyo.

Unkeez Geraldine Mettler
UMphathi kaMasipala
uMasipala waseStellenbosch

APPENDIX 5

Comments on the Feasibility Study

Closing date: 09 March 2026

Comment	Response
<p><u>Roy Reding – Tzwalu Collection</u></p> <ol style="list-style-type: none"> 1.) The need for destination marketing that is measurable. Visitor numbers, occupancy trends, spend data, international market share — these should be publicly available 2.) The need for destination marketing that is funded properly and directed to the market, not administration. If a third to a half of the public grant is going to running costs, that is not an acceptable use of public money in a destination that has significant room to grow. 3.) Destination marketing organisation that treats culinary tourism as a strategic priority — not a footnote. 4. The CEO of the destination marketing organisation should be someone with genuine DMO expertise, international relationships, and the standing to represent Franschhoek credibly to international trade and media. That person should be appointed on merit through an open process 5.) Request that the municipality properly evaluate the consolidated entity option before deciding. An option that was not assessed in the study should not be closed off without proper consideration. 	<p>Will be included in the tender specifications</p> <p>The municipality cannot prescribe to the LTO's</p> <p>Will be noted for tender specifications pending final outcome to be determined by Council.</p> <p>Will be noted for tender specifications</p> <p>The intention of the current structure is to empower local organisations in their respective localities.</p>
<p><u>Department of Economic and Tourism</u></p> <ol style="list-style-type: none"> 1.) Support's the intention to retain an external delivery model for the tourism and destination marketing function, such a model is consistent with both emerging global best practice and the Western Cape's broader approach to tourism development. 2.) The external delivery approach fully aligns with the White Paper on the Development and Promotion of Tourism in South Africa, which assigns the following role to Local Government: "Promote and support the establishment of local tourism associations/ 	<p>Noted.</p>

community tourism and marketing organisations to facilitate, market, coordinate and administer tourism initiatives."	
<p><u>Franschhoek Business Association</u></p> <ol style="list-style-type: none"> 1.) Commission a supplementary feasibility assessment of the consolidated Section 86B municipal entity model as a third delivery option, with specific reference to the Johannesburg Tourism Company and Cape Town Tourism frameworks, before Council makes a final determination. 2.) Consolidate the two existing LTO grant allocations into a single procurement and governance framework. The dual-LTO structure for two geographically adjacent areas within a single municipality is operationally inefficient and limits the ability to build a coherent, unified destination brand. 3.) Mandate outcome-based performance measurement in any future delivery model, including defined visitor economy outcomes for the Franschhoek sub-destination reported separately from the WC024 aggregate: visitor spend, length of stay, bed-night data and footfall. 4.) Implement a grant overhead cap of 25–30% of grant value in any future contract, with the balance directed to direct marketing and destination promotion activity. 5.) Require that the CEO of any future delivery entity be appointed through an open, merit-based competitive process, with remuneration benchmarked against tourism sector practice rather than municipal salary scales. 6.) Commission a quantified assessment of the combined membership fee and tourism levy income currently flowing to both LTOs, to establish the realistic own-revenue baseline of a consolidated entity. 7.) Ensure the public participation process reaches beyond the existing membership bases of incumbent LTOs to include non-member businesses, community tourism enterprises, and new entrants across the full WC024 area. 	<p>Noted for consideration.</p> <p>The intention of the current structure is to empower local organisations in their respective localities.</p> <p>Will be considered for tender specifications.</p> <p>The municipality cannot prescribe to the LTO's</p> <p>Will be noted for tender specifications.</p> <p>The municipality cannot prescribe to the LTO's</p> <p>Was advertised in local newspapers, social media channels, satellite stations and website.</p>

Franschhoek Wine Valley

- 1.) It is conceded that the internal model represents a significantly higher cost to the municipality.
- 2.) The financial assessment finds that the external delivery model is the most feasible option.
- 3.) The institutional assessment confirms that the municipality currently has limited internal institutional capacity to deliver the function in its entirety.
- 4.) The internal model would require the construction of a further extensive bureaucracy.
- 5.) It is conceded that the municipality's ability to internalise knowledge and control outcomes is limited.
- 6.) The external model has minimal impact on municipal administration and allows for high levels of operational flexibility.
- 7.) The assumption that the internal mode is more easily able to target local economic development outcomes is not based on fact.
- 8.) The assessment that external stakeholder networks may unintentionally reinforce existing spatial and sectoral patterns is firstly premised on an assumption that these have not changed, as they have radically changed since 1990, and secondly, cannot be the case due to the competitive process for procurement.
- 9.) The development assessment is accordingly flawed.
- 10.) We accordingly accord with the recommendation to the council that the external delivery model be retained.

Noted.

<p>11.) We have no difficulty with the proposals at paragraph 2, provided they are focussed on ensuring that the 30%+ gross income derived by the Stellenbosch GDP from tourist-related activities remain the key focus of the deliverables.</p>	
<p><u>Indian Summer Aity Gallery</u></p> <p>1.) In support of the proposal for a restricted tourism and business representation body for Franschhoek</p> <p>2.) Over time, the focus on the Franschhoek Wine Valley Tourism board has shifted away from the village in ways that do not equally serve those businesses rooted here. The needs of village-based operators and those of the broader wine farming region are different. A single organisation cannot adequately represent both.</p> <p>3.) Businesses located in the village need professional, well-resourced support that can promote the village as a destination in its own right.</p> <p>4.) Support the third option outlined by Lance Littlefield's report</p>	<p>Noted.</p> <p>Will be noted for tender specifications (sufficient projects for categories)</p> <p>Noted</p> <p>Noted</p>
<p><u>Lance Littlefield – Owner of Motherdough</u></p> <p>1.) Do not adopt the binary framing of the current study as the final decision framework. Commission a supplementary assessment of the consolidated municipal entity model.</p> <p>2.) Consolidate the two existing LTO grant allocations into a single procurement and governance framework.</p> <p>3.) Insist on outcome-based performance measurement in any future delivery model.</p> <p>4.) Address the grant transparency deficit identified in the study</p> <p>5.) Appoint a CEO-level specialist to lead any future delivery entity. WC024 destination required leadership by a professionally credentialed destination marketing specialist.</p>	<p>Bidders are able to both regions (tender specs)</p> <p>Noted</p> <p>Will be considered for tender specs</p> <p>Will be considered in tender specs</p> <p>Will be considered in tender specs</p>

6.) Consolidate the fragmented membership and levy base into a single, more capitalised funding model.	The municipality cannot prescribe to the LTO's
7.) Ensure the submission process is genuinely open and not captured by incumbent interests.	Being addressed through tender process.
<u>Peacock Blue, Franschhoek</u>	
1.) The current tourism board have never adequately represented the interests of the Village businesses.	Will be addressed through ensuring that different projects go to the different sectors.
2.) The current focus of the Tourist Board serves the wine farms better, this is why many village businesses are no longer members of the tourist board.	Noted
3.) We would welcome a change to the current arrangements that would restore the balance in promoting all sectors equally.	Noted
4.) The third possibility highlighted by Lance Littlefield would serve the businesses of Franschhoek better.	
<u>Taste Stellenbosch</u>	
1.) Fully endorse the findings of the feasibility study into the delivery of destination marketing in Stellenbosch Municipality, call on council to formally endorse the external delivery model.	Noted
2.) Must further be strengthened with a clear service level agreement setting out agreed objectives, deliverables and performance targets.	Will be considered in the tender specs.
<u>TK Properties</u>	
1.) Support the Franschhoek Business Association's call for the municipality to evaluate a consolidated, professionally governed destination marketing entity.	Was already addressed
2.) Require clear measurement of visitor numbers and spend and include a cap on the proportion of public funds spend on administration in any future agreement. Require	- Will be considered in the tender specs; cap cannot be prescribed to the LTO's

<p>a leadership appointment process that brings in genuine marketing expertise rather than continuity of existing arrangements.</p> <p>The current arrangement does not meet the necessary standards.</p> <p><u>Wesgro</u></p> <p>1.) Visit Stellenbosch has participated in various collaborative platforms and initiatives facilitated by Wesgro.</p> <p>In this way, Visit Stellenbosch has been a partner in our efforts to promote the Western Cape with a particular focus on achieving regional spread.</p>	<p>Municipality cannot prescribe, will include experience as part of tender.</p>
<p><u>Stellenbosch Wine Routes</u></p> <p>1.) Stellenbosch Wine Routes supports the recommendation that the tourism and destination marketing function continues to be delivered through an externalised model, while strengthening performance monitoring and alignment with municipal economic development objectives.</p> <p>We believe this approach will ensure the continued growth of Stellenbosch's tourism economy, support local businesses, create employment opportunities and reinforce the destination's position as a leading global wine tourism region.</p> <p>2. An externally delivered tourism services benefit from institutional maturity, operational readiness and the ability to respond dynamically to market conditions.</p>	<p>Noted.</p>
<p><u>Public Comments</u></p> <p>1.) Internalization carries high financial, institutional, and operational risks.</p> <p>2.) The external delivery model remains the most feasible option, offering continuity, expertise, flexibility, and better short-term affordability — without compromising municipal oversight.</p>	<p>Noted.</p>

3.) The Franschhoek tourism office has achieved remarkable success in promoting both Franschhoek and Greater Stellenbosch, consistently providing top-quality service to all its members, regardless of their sector within the tourism industry.

The Municipality will struggle to accomplish this due to their lack of connection with LTO members and international buyers.

APPENDIX 6



NATIONAL TREASURY

MFMA Circular No.131

Municipal Finance Management Act No. 56 of 2003

Section 67 of the MFMA: Funds Transferred by Municipalities to Organisations and Bodies Outside the Government

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1. Purpose of Circular

The purpose of this Circular is to guide municipalities on the implementation of section 67 in the Municipal Finance Management Act 56 of 2003 (MFMA) relating to instances when municipalities transfer funds to organisations or bodies outside of government, i.e. non-governmental organisations (NGOs), which also includes nonprofit organisation (NPOs). This Circular includes an Annexure, which outlines examples of instances where municipalities must follow procurement processes instead of making a transfer payment as contemplated in terms of section 67 of the MFMA. Note that the provisions of section 67 of the MFMA are not applicable to municipal entities.

2. Background

Section 67 of the MFMA outlines a process which must be followed before transferring funds to NGOs in instances where such transfers are not for the actual supply of goods or services. **Where a municipality procures goods and services, even from an NGO, it must comply with the procurement processes as required in terms of section 217 of the Constitution, read with chapter 11 of the MFMA, the Municipal Supply Chain Management (SCM) Regulations and other applicable procurement prescripts, before appointing an NGO to provide goods and services to a municipality.** Section 67 of the MFMA should, therefore, not be used as a mechanism to bypass official public sector procurement legal prescripts as it only enables municipalities to make transfers to NGOs in instances other than through the normal course of providing municipal services.

A transfer within the context of section 67 of the MFMA refers to instances where a municipality does not buy any item or pay for goods or services, regardless of whether it is in furtherance of a municipal assigned or unassigned function. Section 67 of the MFMA provides a mechanism for municipalities to make transfers to organisations or bodies outside of government, such as nonprofit organisations (which include non-governmental organisations and community-based organisations), to enable them to support projects and programmes of these organisations.

Municipalities should prioritise budgeting for sufficient service delivery municipal mandates over budgeting for unassigned functions. Irrespective of whether a municipality is performing an assigned or unassigned function, section 217 of the Constitution will apply to any procurement of goods or services in relation to the performance of the assigned or unassigned function. Therefore, section 67 of the MFMA cannot be used to procure goods and services from NGOs for unassigned functions.

In budgeting for section 67 transfers, municipalities must always take cognisance of sections 62(1)(a) of the MFMA, which stipulates that the accounting officer of a municipality is responsible for managing the financial administration of a municipality and must, for this purpose take all reasonable steps to ensure that the resources of the municipality are used effectively, efficiently and economically. Service delivery must always be prioritised.

3. Council Policy

Municipalities should develop and approve a policy to transfer funds to NGOs in terms of section 67 of the MFMA to ensure transparency and accountability. This policy must govern how a municipality will provide financial assistance to NGOs. Below are some key elements that should be addressed in a section 67 transfer policy:

- **Purpose and objectives:** Clearly state the purpose, desired outcomes, and impacts that the funding aims to achieve.

- **Eligibility criteria:** Specify the eligibility requirements for potential recipients. These criteria may include jurisdiction, project alignment with funding priorities, and compliance with legal and financial standards.
- **Application process:** Outline the process for NGOs to apply for transfer funding. This should include details on the application form, submission deadlines, and required documentation associated with the application.
- **Selection criteria:** Describe the criteria and evaluation process used to assess transfer applications. Explain how applications will be scored and selected for transfer funding.
- **Funding amounts and duration:** Specify the minimum and maximum transfer amounts that can be awarded and the duration of funding support. Address any conditions or milestones that may affect funding levels.
- **Reporting and accountability:** Define the reporting requirements for transfer funding recipients. Explain how recipients will be held accountable for the spending of transferred funds. Outline the responsibilities of the municipality and the transfer funding recipients in ensuring compliance with the funding terms and conditions. Describe the monitoring processes to ensure funds are used appropriately.
- **Payment and disbursement:** Detail the method of disbursement. Specify how funds can be used. This may include budget categories, allowable expenses, and limitations on administrative costs.
- **Amendment and termination:** Address the circumstances under which a transfer agreement may be amended or terminated and the procedures for doing so.
- **Appeals and grievance procedures:** Establish a process for addressing disputes or grievances related to funding decisions or implementation, which should also include reference to a public process as part of the annual budget approval process.
- **Transparency and public information:** Discuss the level of transparency the municipality will maintain regarding funding decisions, recipients, and outcomes. Clarify how information about the transfer program will be communicated to potential applicants, stakeholders, and the public.
- **Legal and regulatory compliance:** Ensure that the policy aligns with all relevant laws, regulations, and guidelines governing grant-making activities.
- **Evaluation and review:** Specify how the section 67 policy will be periodically reviewed and updated to reflect changing needs, priorities, and best practices.
- **Conflict of interest:** Address conflict of interest guidelines for both the municipality's staff and transfer review committee members.

The municipality's section 67 transfer policy should align with its integrated development plan and legal requirements and be regularly reviewed and updated to meet evolving needs.

4. **Meaning of "otherwise, than in Compliance with a Commercial or Other Business Transaction"**

Section 67 of the MFMA makes reference to "otherwise than in compliance with a commercial or other business transaction". These terms have not been defined in the MFMA and should, therefore, be interpreted based on the ordinary meanings of the words within the context of the scope and purpose of section 67 of the MFMA, as well as the overarching principles in the MFMA. The word "commerce" in general, is defined as the exchange of goods and services between two or more persons and "commercial" generally means one is engaged in commerce. The general meaning of "business transaction" is the process of executing a transaction where goods and services are exchanged between two or more parties. Therefore,

this section was never meant to be applied to procuring goods and services for the municipality's own benefit or even in the case where it is not for the municipality's own benefit.

In *Agribee Beef Fund (Pty) Ltd and Another v Eastern Cape Development Agency and Another* [2023] ZACC 6, the Court confirmed that section 217(1) of the Constitution applies to all public procurement, even if the organ of state is not the direct beneficiary of the goods or services. In line with the principle that section 217(1) is "not confined to instances of procurement of goods and services by an organ of state for its own benefit or use," any arrangement in which an organ of state procures goods and services, must be done in terms of section 217(1) of the Constitution.

5. Irregular Expenditure due to Incorrect Application of Section 67 of the MFMA

Chapter 11 of the MFMA, read together with Municipal Supply Chain Management Regulations apply to the procurement of goods and services. In the context of section 67 of the MFMA, where a municipality receives or is due to receive goods or services from an NGO, the payment for those goods or services cannot be made in terms of section 67 of the MFMA. For a transfer to be in line with section 67 of the MFMA, it must be truly unrequited for the municipality in form and in substance - i.e. the municipality should not receive or have not received any goods and services in exchange for the transfer to the NGO.

Therefore, municipalities must not circumvent the procurement processes by procuring goods and services from NGOs under the guise that section 67 of the MFMA is applicable. Where the municipality procures goods and services in terms of section 67 of the MFMA, instead of the applicable procurement processes, the expenditure incurred will be classified as irregular as defined in the MFMA. If a municipality pays an NGO without following procurement processes, this irregular expenditure must be referred to the Municipal Public Accounts Committee (MPAC) for investigation in terms of section 32(2)(b) of the MFMA. MPAC's recommendations must then be tabled at the next available council meeting. Municipalities must, therefore, identify and address transactions where section 67 was incorrectly applied, as required in section 32 of the MFMA.

6. Financial Misconduct, Financial Offence and Other Offences

The irregular expenditure incurred must also be referred to the municipality's disciplinary board for a financial misconduct investigation in line with section 171 of the MFMA, read together with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014. If there is suspected fraud or the conduct of the officials also amounts to a financial offence in terms of section 173 of the MFMA, then the matter must also be reported to the South African Police Service for investigation. Municipalities must also take cognisance of section 34 of the Prevention and Combating of Corrupt Activities Act 12 of 2004, where there is suspicion of corruption involving an amount of more than R100,000.

7. The Requirement to Provide Audited Financial Statements

Section 67(1)(a)(iv) of the MFMA requires an NGO that will be receiving a transfer in terms of section 67 to submit its audited financial statements to the municipality. Given the various legal forms an NGO can take, not all NGOs are compelled to have audited financial statements. If the organisation is a nonprofit organisation, then the municipality may, subject to compliance with section 67(4) of the MFMA, enter into an agreement with the relevant organisation requiring that organisation to submit financial statements that comply with the requirements of the Nonprofit Organisations Act 71 of 1997 (NPO Act) instead of submitting audited financial statements as required by section 67(1)(a)(iv) of the MFMA. Note that the possible exemption from submitting audited financial statements is limited to NGOs serving the poor, as contemplated in and subject to section 67(4) of the MFMA.

8. General Budgeting Requirements of Section 67 Transfers

Section 67 of the MFMA read with section 17(3)(j)(iv) of the MFMA, requiring that an annual budget tabled under section 16(2) of the MFMA includes details of proposed allocations to NGOs. Consequently, the municipal council approves NGO transfers as part of the budget, contingent on affordability. The accounting officer, empowered by section 67 of the MFMA, implements these transfers according to the approved budget. Municipalities must ensure that the proposed NGO transfers are clearly indicated in the budget submission to the council, including names of NGOs intended to receive funds.

Municipalities should start the section 67 process by July of the preceding financial year, ensuring provisional NGO allocations are disclosed during consultations on the draft budget. The section 67 policy must state that NGO allocations are provisional and subject to public participation. If objections arise, NGOs must be given a chance to respond to objections, but if the municipality deems their response inadequate, no transfer should be made to an NGO.

9. NGOs Serving the Poor/ Indigent

NGOs serving the poor/ indigent are exempted from compliance with section 67(1)(a) of the MFMA as stated in section 67(4) of the MFMA, subject to the following:

- If the transfer does not exceed a prescribed limit;
- If the accounting officer takes all reasonable steps to ensure that the targeted beneficiaries receive the benefit of the transferred funds; and
- If the accounting officer certifies to the Auditor-General that compliance by that NGO with subsection (1)(a) is uneconomical or unreasonable.

Although section 67(4) of the MFMA might appear to fully exempt municipalities from section 67(1)(a), this exemption is limited and applies only to specific NGO agreement requirements. A funding agreement with the NGO remains necessary, and if compliance is relaxed, the accounting officer must certify in writing to the Auditor-General of South Africa (AGSA) why such compliance would be uneconomical or unreasonable. The certification contemplated in section 67(4) refers to at least a letter to the AGSA.

The minimum considerations that must be included in the AGSA certification are the following:

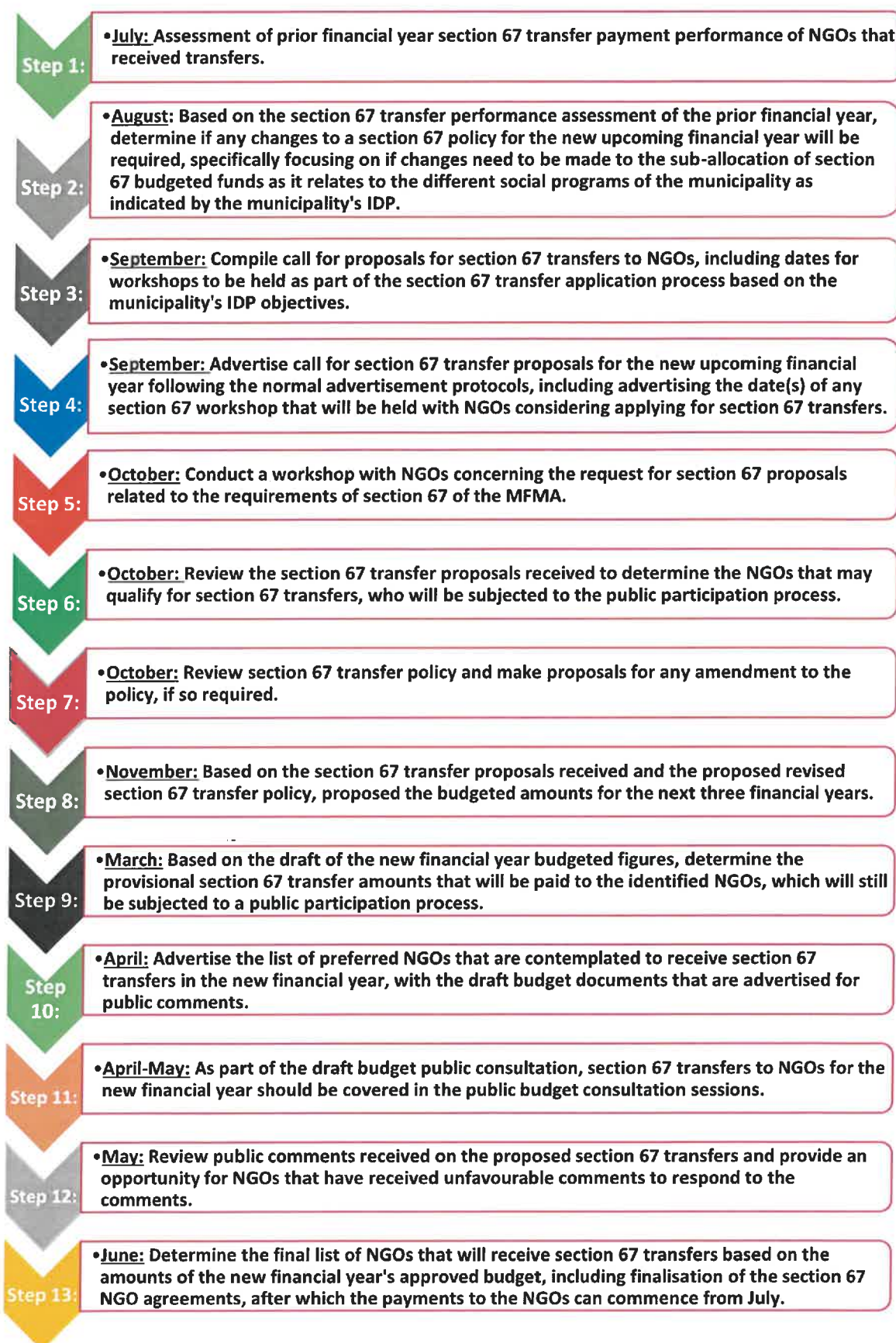
- The relevant factors behind the accounting officer's conclusion;
- Why compliance with section 67(1)(a) of the MFMA is deemed uneconomical or unreasonable; and
- The compensatory compliance measures the municipality will require from the NGO.

The accounting officer's conclusion must be justifiable, reasonable and fact-specific.

While section 67(4) does not prescribe a limit on the total transfer amount per year, municipalities must consider their budget constraints. Despite relaxed compliance requirements under section 67(1)(a), the accounting officer must ensure internal controls confirm that funds reach intended beneficiaries.

10. Section 67 Application Process Timeline

Transfers in terms of section 67 of the MFMA should be effected in terms of a budget-related policy, and should, therefore, follow a municipality's typical budget process. The following minimum steps are relevant to consider as part of a full-cycle section 67 transfer process.

Figure 1: Steps in a typical section 67 transfer full-cycle process:

11. Conclusion

The municipality's accounting officer must ensure that this Circular, including the Annexure to this Circular, are tabled in the next available Municipal Council meeting by submitting the Circular to the municipality's Speaker as an Annexure to a Council item. The contemplated Council item should explain the Circular and the impact of the Circular on the municipality's operations and policies. The Circular must also be brought to the attention of officials within the municipality, including the municipality's disciplinary board and the audit committee.

All clarification requests concerning this Circular should be emailed to mfma@treasury.gov.za.

Contact



Post Private Bag X115, Pretoria 0001
 Email – General mfma@treasury.gov.za
 Website www.treasury.gov.za/mfma

Mr W McComans
Chief Director: MFMA Implementation
31 March 2025

Annexure: Examples of NGO payments that do not qualify as section 67 transfers

Annexure: Examples of NGO payments that do not qualify as section 67 transfers

The National Treasury has observed certain payments made to NGOs in terms of section 67 of the MFMA for goods and services provided to municipalities by the NGO. Below are examples of section 67 payments that should have been subjected to a proper supply chain management process.

The following examples are covered in this Annexure:

- Payments to NGOs providing local tourism promotion/ facilities for the accommodation, care and burial of animal services for which municipalities are responsible;
- Payments to NGOs in the furtherance of crime prevention, including initiatives to support the South African Police Service;
- Sponsorships to sports teams;
- Payments to NGOs/ NPOs operating special rating areas/ City Improvement Districts (CIDs);
- Ward projects; and
- Festivals/ events.

Payments to NGOs providing local tourism promotion/ facilities for the accommodation, care and burial of animal services for which municipalities are responsible

Municipalities have a constitutional mandate to promote local tourism (Schedule 4B) and to provide facilities for the accommodation, care, and burial of animals (Schedule 5B). The National Treasury has noted that some municipalities outsource these services to NGOs in terms of section 67 of the MFMA instead of following a procurement process as required by section 217 of the Constitution. Where tourism promotion and animal care functions are outsourced in this manner, any expenditure incurred should be disclosed as irregular expenditure if not procured through the prescribed supply chain management processes.

Payments to NGOs in the furtherance of crime prevention, including initiatives to support the South African Police Service

Where provincial and national functions have not been assigned to municipalities, such as crime prevention services, and a municipality partners with security firms to procure, maintain, and operate cameras under crime prevention objectives (mandated to the South African Police Services), these services must be procured through a procurement process. Paying any service provider in terms of section 67 of the MFMA without following the legally required procurement process—constitutes non-compliance and must be disclosed as irregular expenditure.

Sponsorships to sports teams or sports organisers

National Treasury has observed that municipalities sponsor sports teams in terms of section 67 of the MFMA for various reasons, including promoting local economic development and tourism. In some instances, irrespective of whether the sports team uses municipal facilities or its own, in order to receive a sponsorship, there will be an obligation to advertise and market the municipality. This is the procurement of a service, and it must follow the necessary procurement process.

When a municipality sponsors a sports team, the sports team or sports organiser's may provide complimentary tickets (including food and beverages) to councillors and officials, which constitutes fringe benefits not covered by the upper limits of councillor remuneration or salary agreements. This non-compliance triggers irregular expenditure and contravenes Regulation 10 of the Municipal Cost Containment Regulations, 2019.

Payments to NGOs/ NPOs operating special rating areas/ City Improvement Districts (CIDs)

Section 22 of the Municipal Property Rates Act 6 of 2004 allows municipalities to designate special rating areas and levy additional rates to fund extra services exceeding the standard level of service in a specific municipal area. Once a special rating area is established, the municipality collects additional rates from property owners in that area. It then pays the collected additional rate over to a nonprofit company (NPC) managing the area.

Payments to the NPC are not section 67 transfers as such payments are made in the normal course of business, e.g. paying a service provider for municipal waste collection or paying a security firm to provide security services for residents/organisations in the special rating area from the additional rates charged. As a result, the payment to the NPC is part of a standard business transaction, much like any other municipal service arrangement.

Ward projects

The basis of budgeting for ward projects lies in the municipality's Integrated Development Plan (IDP), with each ward identifying and prioritising local needs through its ward committee and councillor. These needs, such as youth camps, outreach programmes, and events for the elderly, are communicated to the municipal council as part of the budgeting process. Once the budget is approved, resources are allocated based on overall budgetary constraints, project priorities, and equitable distribution across the municipality.

Where the municipality appoints an NGO to implement ward projects, the required procurement processes must be followed to appoint the NGO. However, if the municipality donates funds to an organisation whose primary objective is to pursue social purposes, compliance with section 67 of the MFMA is required.

Festivals/ events

It has been observed that municipalities host annual events, such as festivals of lights and other cultural and heritage celebrations. Where a municipality appoints an NGO to execute the event, the NGO must be appointed via a procurement process before any payment is made to the NGO for the event services rendered. The municipality cannot simply pay the NGO via section 67 of the MFMA.

Where a municipality procures artists' or bands' services to perform at the festival or event, the artists or bands must be procured following a procurement process before any payment is made to the artist or band for the event services rendered. The municipality cannot simply pay the artist or band via section 67 of the MFMA.

7.9	RURAL MANAGEMENT: (PC: CLLR C MANUEL)
-----	--

7.9.1	REQUEST TO UNDERTAKE THE PROCESS OF ADVERTISING VACANT MUNICIPAL AGRICULTURAL LAND TO SMALL SCALE FARMERS AS IN TERMS OF THE POLICY FOR THE MANAGEMENT OF MUNICIPAL AGRICULTURAL LAND
-------	--

Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance

25 March 2026

1. SUBJECT: REQUEST TO UNDERTAKE THE PROCESS OF ADVERTISING VACANT MUNICIPAL AGRICULTURAL LAND TO SMALL SCALE FARMERS AS IN TERMS OF THE POLICY FOR THE MANAGEMENT OF MUNICIPAL AGRICULTURAL LAND

2. PURPOSE

To obtain approval to advertise Portions 502BH 7 and 8, and Portion 502W, vacant municipal agricultural land, to small-scale farmers in accordance with the Policy for the Management of Municipal Agricultural Land

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Stellenbosch Council adopted the “Policy for the Management of Municipal Agricultural Land (2016)” with the objective of making municipal agricultural land available to emerging farmers. This item deals with the first step in the process, namely the advertising of the identified land portions. Following the advertising process, applications will be evaluated by the Operational Committee, after which a further report will be submitted to Council to consider and approve the allocation of the vacant municipal land portions to the successful applicants.

5. RECOMMENDATIONS

- (a) that Council approve the advertising of Farm Portions 502BH 7 & 8, and Portion 502W in the local media and on the Stellenbosch Municipality's official website for the purpose of inviting applications; and
- (b) that Council take note that this item will be returned once the evaluations have been concluded by the operational committee, for Council to consider and approve the leasing of the awarded land portion for a period of nine (9) years and eleven (11) months, with the option to renew.

6. DISCUSSION / CONTENTS**6.1 Background**

During 2016, Council adopted the Stellenbosch Municipality Policy for the Management of Municipal Agricultural Land. Following the adoption of the said policy several land parcels have been allocated to emerging farmers for a period of less than 10 years.

Farm Portion 502BH 7 and 8 (refer to **APPENDIX 1**) is owned by the Stellenbosch Municipality and is situated next to several other portions of agricultural land that is currently being rented out to small scale farmers through the Economic Development and Tourism.

Farm Portion 502BH 7 and 8 was previously leased to Mrs Christine Jephtha, who passed away on 28 April 2025 (refer to **APPENDIX 2**). The lease agreement was formally terminated on 16 March 2026, and the property has since been vacated.

Farm Portion 502 W (refer to **APPENDIX 3**) is currently vacant and will be advertised in accordance with the applicable municipal processes for allocation, specifically for beekeeping purposes.

6.2 Discussion

The operational committee approved by Council and comprising of officials from internal municipal departments (Property Management, Economic Development and Tourism, Legal Services, Community Services, and Environmental Management) will convene to evaluate all submissions in accordance with the criteria to obtain land as set out in the Policy for the Management of Municipal Agricultural Land.

Each application will be assessed against its business plan, with particular attention given to the proposed business model, production viability, market access, financial viability, support services, and overall financial model. Based on this evaluation (refer to Appendix 7 for the independent evaluation forms), the top-scoring applicants will be recommended for the allocation of their respective land portions.

6.3 Financial Implications

The municipality will incur costs related to the advertising of the vacant municipal agricultural land portions in local media. These costs will be covered by the relevant municipal budget allocation. No additional financial burden beyond the approved budget is anticipated.

6.4 Legal Implications

The recommendations in this report comply with Council's policies and all applicable legislation.

6.5 Staff Implications

This report has no staff implications to the Municipality.

6.6 Previous / Relevant Council Resolutions:

None.

6.7 Risk Implications

This report has no risk implications for the Municipality.

APPENDICES

Appendix 1: Farm portion 502BH 7 and 8

Appendix 2: Death certificate

Appendix 3: Farm portion 502W

FOR FURTHER DETAILS CONTACT:

NAME	Mark Harris
POSITION	Senior Economic Development Officer
DIRECTORATE	Planning and Economic Development
CONTACT NUMBERS	021 808 8159
E-MAIL ADDRESS	<u>Mark.Harris@ Stellenbosch.gov.za</u>
REPORT DATE	17 March 2026

APPENDIX 1

BEACON LOCATION DIAGRAM

SHOWING BEACON LOCATION AND VERIFICATION
OF PORTIONS OVER THE REMAINDER OF FARM 502
STELLENBOSCH

PROVINCE OF WESTERN CAPE
SCALE 1: 1000

BEACONS DESCRIPTION

FOUND BEACONS

6C, 8C, 7D,5D: --- 100mm Treated poles
1B: --- 12mm Iron peg alongside concrete drain
1F, 2G, 3D, 4C, 9D, 10C, 12C, 14D, 15D, 18C, 20C, 20D, 23A,
22C, 23E, 24C, 25C: --- 16mm Iron peg

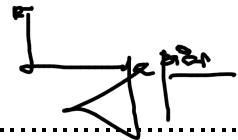
REPLACED BEACONS

1A, 1C, 1D, 1E, 2C, 2D, 2E, 2F, 3B, 4D, 5C, 7C, 9C
11C, 11D, 13C, 13D, 14C, 15C, 16C, 17C, 17D
20E, 22A, 22D, 23D, 24D, 25A, 25D: ---12mm Iron Pegs

Surveyed by me in accordance with
the provisions of the Land Survey
Act 8 of 1997 and the regulations
framed thereunder
Date : May 2024

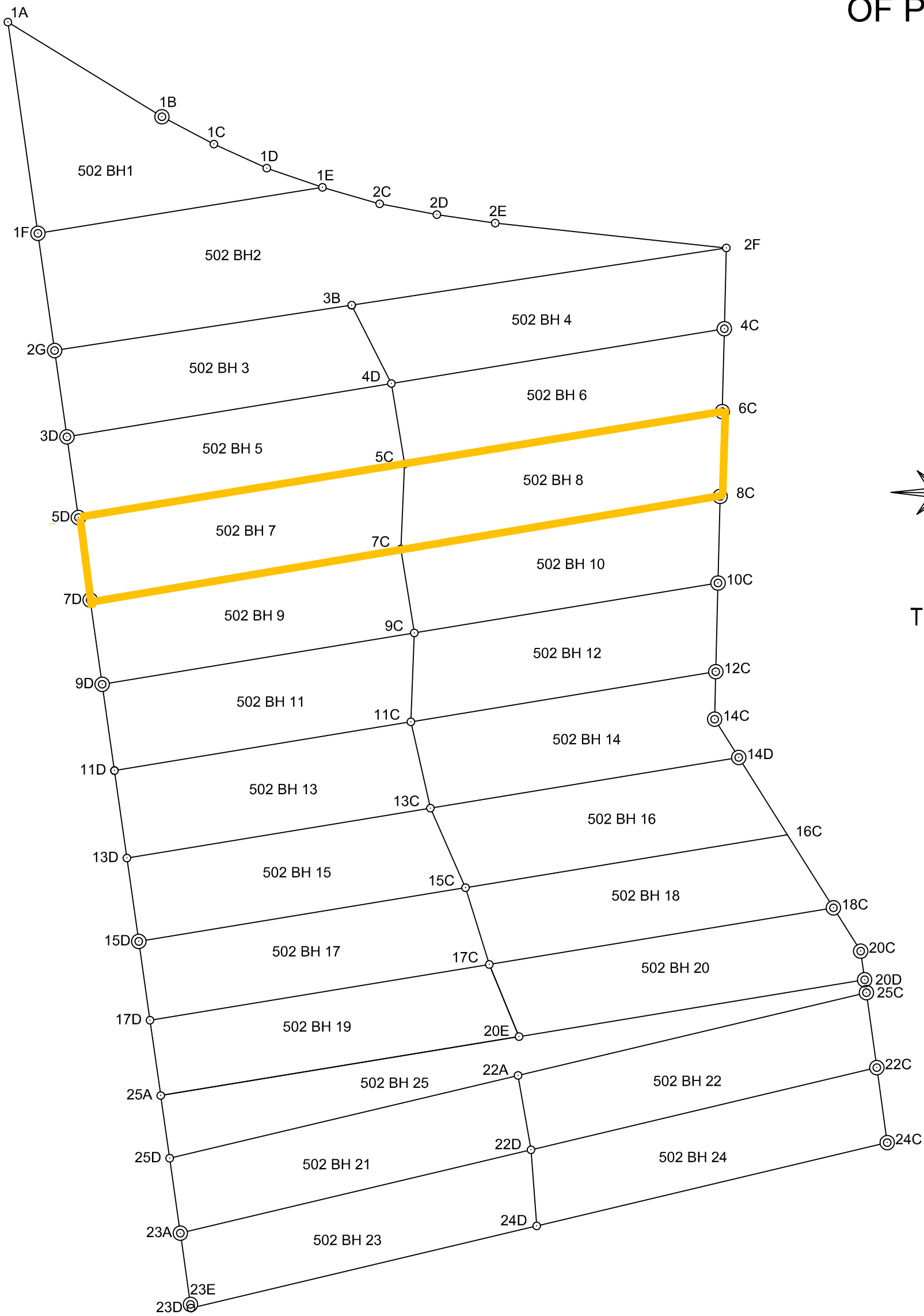
R. Iyapian(PLS 1531)

Professional Land Surveyor


.....

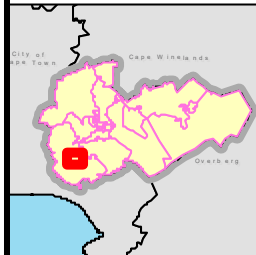
SYMBOLS

- ⊙ BEACONS FOUND
- BEACONS REPLACED



Legend

-  Airfields
-  High Way
-  Provincial
-  Arterial
-  Main
-  Street
-  Railway



Stellenbosch Municipality
Planning & Economic Development
Created by: Corporate GIS

Date: 2026/03/18

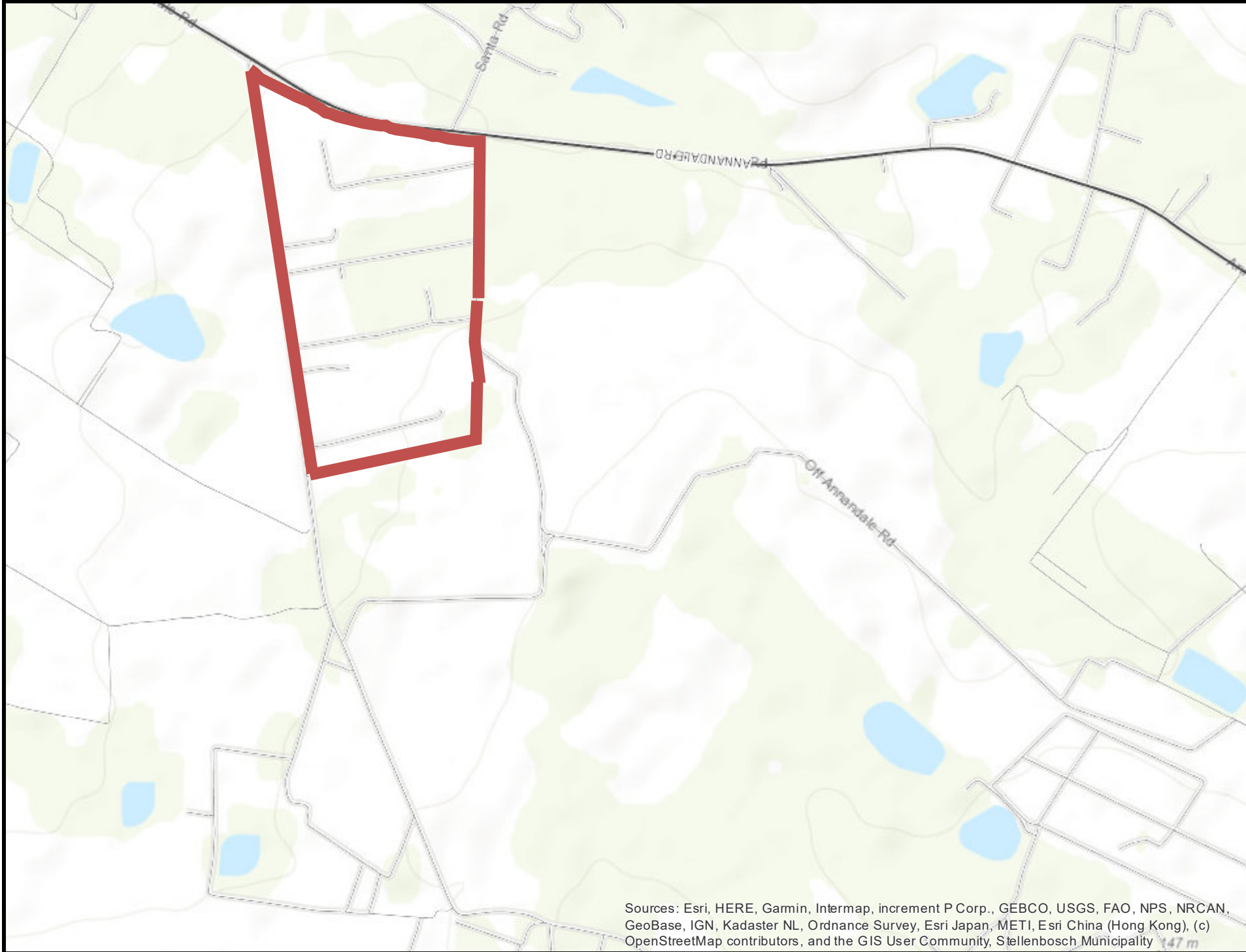


Author: Stellenbosch Municipality



Stellenbosch Municipality
Street Address:
71 Plein Street, Stellenbosch, 7600
Tel: 021 808 8658

This map is a representation of the information currently held by the Stellenbosch Municipality. While every effort has been made to ensure the accuracy of the product, Council accepts no responsibility for any errors or omissions or for any loss or damage suffered by any person as a result of the publication of the map and the information on it, or as a result of misuse of the information provided herein.



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community, Stellenbosch Municipality

APPENDIX 2

**home affairs**Department:
Home Affairs

REPUBLIC OF SOUTH AFRICA

ABRIDGED

PARTICULARS FROM MAIN POPULATION REGISTERS
DEATH CERTIFICATE

IDENTITY NUMBER: [REDACTED]

SURNAME:

JEPHTHA

FIRST NAMES:

CHRISTINE

DATE OF BIRTH: [REDACTED]

GENDER:

FEMALE

MARITAL STATUS: [REDACTED]

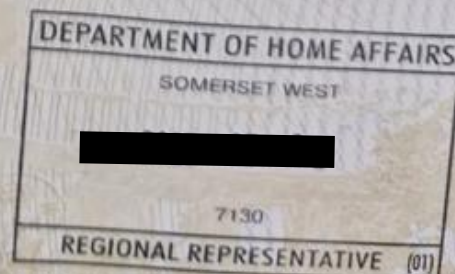
DATE OF DEATH:

2025-04-28

PLACE OF DEATH: [REDACTED]

CAUSE OF DEATH: [REDACTED]

DIRECTOR-GENERAL: HOME AFFAIRS



SRA

APPENDIX 3

Legend

Municipal Leased



Imagery 2024



Area:
8.98 ha
89.839 Sqm

502W



Stellenbosch Municipality
Planning & Economic Development
Created by: Corporate GIS

Date: 2026/03/17



Author:



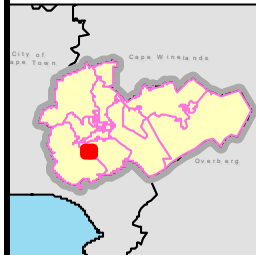
Stellenbosch Municipality
Street Address:
71 Plein Street, Stellenbosch, 7600
Tel: 021 808 8658

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0 0,04 0,08 0,15 0,23 0,31 Kilometers

SANBI Source: Esri, Vantor, Earthstar Geographics, and the GIS User Community

Legend



Stellenbosch Municipality
Planning & Economic Development
Created by: Corporate GIS

Date: 2026/03/18



Author: Stellenbosch Municipality



Stellenbosch Municipality
Street Address:
71 Plein Street, Stellenbosch, 7600
Tel: 021 808 8658

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Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) 19/0 OpenStreetMap contributors, and the GIS User Community, Stellenbosch Municipality

7.10	MUNICIPAL MANAGER
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7.10.1	ADOPTION OF THE REVISED STRATEGIC AND OPERATIONAL RISK REGISTER FOR THE 2025/2026 FINANCIAL YEAR
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

25 March 2026

1. SUBJECT: ADOPTION OF THE REVISED STRATEGIC AND OPERATIONAL RISK REGISTER FOR THE 2025/2026 FINANCIAL YEAR

2. PURPOSE

To submit the Revised Strategic and Operational Risk Register for the 2025/2026 financial year for Council approval.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The current crisis in the Middle East, which intensified in March 2026, has fundamentally altered the global risk landscape, necessitating an immediate and comprehensive revision of the Strategic Risk Register. This dispute has transcended the boundaries of a regional geopolitical conflict to become a major structural economic shock, creating a "new normal" that directly threatens the continuity and financial sustainability of municipal operations.

The escalation in evictions across the municipal area, compounded by a severe shortage of Temporary Emergency Accommodation (TEA), poses a certain risk for the municipality. Municipalities bear a mandatory constitutional obligation to provide alternative housing for vulnerable evictees.

MSCOA (Municipal Standard Chart of Accounts) is a uniform financial reporting framework aimed at enhancing transparency, accountability, and financial management within South African municipalities. While it has significant benefits, its implementation also poses emerging risks.

These risks are addressed in the revised Strategic and Operational Risk Register (**ANNEXURE A**).

5. RECOMMENDATION

that Council approves the Strategic and Operational Risk Register (**ANNEXURE A**) for the 2025/2026 financial year.

6. DISCUSSION

The Municipal Finance Management Act (MFMA), Act 56 of 2003, and best practices for municipal governance both mandate that municipalities maintain an efficient risk management system in order to stay on top of emerging threats and assess risk appetite. A municipality must concentrate its resources and attention on the areas where stakeholders are most concerned and at risk in order to achieve effectiveness. In order to achieve this, the Stellenbosch Municipality has implemented a Strategic Risk Register, which identifies operational and strategic risks at the corporate level. This process makes sure that risks that could impair service delivery and the strategic objectives are recognized and connected to the necessary steps to reduce them.

In order to accomplish the municipality's vision, service delivery, and strategic goals and to guarantee suitable results for the community, the Stellenbosch Municipality is dedicated to efficient risk management.

To guarantee that the municipalities continue to be suitably responsive to the risk environment, changes to the Strategic Risk Register were required due to the shifting external environment dynamics that affect municipal services.

Risk assessments were carried out in accordance with the law throughout the financial year. These are being done to make sure the Council is aware of the dangers that need to be reduced and that the risk register accurately reflects those risks.

The current crisis in the Middle East, which intensified in March 2026, has fundamentally altered the global risk landscape, necessitating an immediate and comprehensive revision of the Strategic Risk Register. This dispute has transcended the boundaries of a regional geopolitical conflict to become a major structural economic shock, creating a "new normal" that directly threatens the continuity and financial sustainability of municipal operations.

The escalation in evictions across the municipal area, compounded by a severe shortage of Temporary Emergency Accommodation (TEA), poses a certain risk for the municipality. Municipalities bear a mandatory constitutional obligation to provide alternative housing for vulnerable evictees.

MSCOA (Municipal Standard Chart of Accounts) is a uniform financial reporting framework aimed at enhancing transparency, accountability, and financial management within South African municipalities. While it has significant benefits, its implementation also poses emerging risks.

These risks are addressed in the revised Strategic and Operational Risk Register.

Stellenbosch Municipality is committed to effective risk management in order to achieve the municipality's vision, service delivery, and strategic objectives and to ensure appropriate outcomes for the community.

6.1 Background

In terms of Section 60 of the MFMA the Municipal Manager must take reasonable steps to ensure that the municipality maintains effective financial and risk management as well as internal controls.

The principal aim of the risk assessment process is to:

- Identify the risks threatening the achievement of the IDP's objectives of each directorate;
- Assess the key risks facing each directorate; and
- Identify the processes/functions/directorates/persons the municipality and top management rely upon to manage the identified risks.
- Align the mentioned risk management process with processes as established by provincial and national government (as communicated to the municipality).

6.2 Financial Implications

The financial impact will be quantified as part of the 2026/2027 approved budget and adjustment budget.

6.3 Legal Implications**Section 62 of the MFMA****General Financial Management Functions**

- (1) *The accounting officer of a municipality is responsible for the managing of financial administration of the municipality, and must for this purpose take all reasonable steps to ensure –*
- (a) *that the resources of the municipality are used effectively, efficient and economically;*
 - (b) *that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards;*
 - (c) *that the municipality has and maintains effective, efficient and transparent systems–*
 - (i) *of financial and risk management and internal control.*

6.4 Staff Implications

None.

6.5 Risk Implications

As indicated in the annexed Strategic and Operational Risk Register.

6.6 Comments from Senior Management:**6.6.1 Director: Infrastructure Services**

Supported.

6.6.2 Director: Planning and Economic Development

Supported.

6.6.3 Director: Community and Protection Services

Supported.

6.6.4 Director: Corporate Services

Supported.

6.6.5 Director: Planning and Economic Development

Supported.

6.6.6 Chief Financial Officer

Supported.

6.6.7 Municipal Manager

Supported.

ANNEXURES

ANNEXURE A: Strategic and Operational Risk Register for the 2025/2026 financial year.

FOR FURTHER DETAILS CONTACT:

NAME	Helena Priem
POSITION	Chief Risk Officer
DIRECTORATE	Office of the Municipal Manager
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E-MAIL ADDRESS	helena.priem@ Stellenbosch.gov.za
REPORT DATE	19 March 2025

ANNEXURE A

STELLENBOSCH MUNICIPALITY STRATEGIC AND OPERATIONAL RISK REGISTER 2025/2026														
Risk									Control	Action Plan				
Risk Title	Risk Description	Risk Category	Risk II	Risk IL	Risk IR	Risk RI	Risk RL	Risk RR	Control Title	Action Plan Title	Action Plan Current Status Summary	Action Plan Status	Action Plan Start Date	Action Plan Due Date
Climate Change and Infrastructure disasters	Changing weather patterns, unpredictabel rainfall/flash floods, drought and natural disasters, fires seasonal and other	Strategic	10.00	10.00	100.00	6.32	6.32	40.00	Approved Disaster Management Plan.					
									Boreholes completed to mitigate drought.					
									Drought management plan in place					
									Water demand meters					
										Climate Change Impact Assessments and mitigating planning.		In Progress	2023/06/21	2026/06/30
Economic downturn due civil unrest and the impact of crime.	Increase in criminal activities, civil unrest reputational risk due to perceived increase in the said activities.	Strategic	10.00	10.00	100.00	6.32	6.32	40.00	Close relationships with SAPS and other law enforcement agencies					
									Combined control room					
									Combined SSI					
									Strategic camera placings					
										Frequent meeting interventions.		In Progress	2023/06/21	2026/06/30
										Mobilising and approval of Rapid Response Unit with trained staff.	RRU established	In Progress	2025/04/01	2026/06/30
Ineffective service delivery due to Geopolitical Instability	Global risk to commodities especially possible fuel rationing by government, energy related products, engineering services, certain food products. Possible deepening of world-wide recession. Current status in the Middle East and the ongoing conflict as part of the regional conflict in the Ukraine and other parts of the world.	Strategic	10.00	10.00	100.00	8.83	8.83	78.00	Business Continuity					
									Communication Plan					
									Effect on income of municipality.					
									Energy Plan - implementation of Solar panels etc.					
									Fuel reserves					
									S116 process to be initiated when necessary and as possible fuel shortage impacts on service delivery as well as finalisation of contracted Service Providers					
									SCM Plan addressing affected commodities					
									Variation orders as and when prices increase from service providers.					

Risk									Control	Action Plan				
Risk Title	Risk Description	Risk Category	Risk II	Risk IL	Risk IR	Risk RI	Risk RL	Risk RR	Control Title	Action Plan Title	Action Plan Current Status Summary	Action Plan Status	Action Plan Start Date	Action Plan Due Date
									Working from home policy					
										Drafting of budgets, adjustment and annually.	Draft budget to be revisited to absorb possible fuel increase. Capital budget to be increased. Tariff structure to be compared with neighbouring municipalities and presented to Council to defend tariff increase.	In Progress	2025/06/17	2026/06/30
										Identifying areas where increased spending can occur during fuel shortage	S71 monitoring monthly as well as weekly Capex discussion	In Progress	2026/03/18	2026/06/30
										IDP Process more vigilant time lines to ensure information sharing.		In Progress	2025/06/17	2026/05/31
										Pro-active procurement measures to intervene before problems cannot be controlled - impact of the international market and what is bought internationally		In Progress	2025/06/18	2026/06/30
										Procure Fuel tanker to provide storage capacity	SCM process initiated	In Progress	2026/03/18	2026/04/30
Inefficient Evictions Management	Evictions are increasing. Municipalities must provide alternative accommodation to evictees. Stellenbosch Municipality currently has no space/place to accommodate evictees. Local communities in the Stellenbosch Municipality are openly refusing to accept evicted persons into their communities.	Strategic	10.00	10.00	100.00	10.00	10.00	100.00		Annually review the Informal Settlement Upgrading Strategy		In Progress	2023/12/01	2026/05/31
										Develop and implement a municipal specific land banking strategy		In Progress	2023/06/21	2026/05/31
										Develop Temporary Relocation Area Policy and review annually.		In Progress	2026/03/19	2026/06/30
										Establish a Task Managment Committee with National/Provincial Departments of Human Settlements to secure "unfunded mandate" grants for eviction-related housing		In Progress	2026/03/19	2026/06/30
Loss of life of activists and safety and security around officials & council members	Targeted Violence or Assassinations: Many activists and community leaders are targeted due to their outspoken roles against corruption, human rights violations, or political injustice. Criminal Organizations: Leaders who oppose criminal syndicates (e.g., drug gang, land invasion) often face violent retaliation.	Strategic	10.00	10.00	100.00	10.00	10.00	100.00		Considering action plan wrt individuals and families who are potential victims.		In Progress	2025/06/09	2026/05/31
										Meetings with Leaders in the community.		In Progress	2025/06/09	2026/05/31
										Meetings with SAPS to be kept informed and get access to relevant information		In Progress	2025/06/09	2026/05/31

Risk									Control	Action Plan				
Risk Title	Risk Description	Risk Category	Risk II	Risk IL	Risk IR	Risk RI	Risk RL	Risk RR	Control Title	Action Plan Title	Action Plan Current Status Summary	Action Plan Status	Action Plan Start Date	Action Plan Due Date
Increased risk of land invasion	Legal precedents set under disaster management declaration limiting municipal scope to evict. Illegal invasions and land grabs. Compromising housing development and housing opportunities	Strategic	9.00	10.00	90.00	5.69	6.32	36.00	Arms tender finalised and awarded					
									Close relationships with SAPS and other law enforcement agencies, combined control room					
									Combined control room					
									Housing development continuing in response to housing demand					
									Legal panel in place to respond to legal matters					
									Security tender in place					
									Utilisation of municipal drones to monitor areas of potential land invasion.					
										Action Plan for security/protecting municipal owned land.	Action Plan to be driven by the Directorate: Community and Protection Services. Improvement of the security / protection of vacant municipal land being implemented as budget allows.	In Progress	2023/07/01	2026/06/30
										Annual revision and submission of the Housing Pipeline for Council approval	Annual Review is concluded annually in May and submitted to council	In Progress	2023/07/01	2026/06/30
										Develop and implement a municipal specific land banking strategy		In Progress	2023/06/21	2026/05/31
										Ensure implementation of an annually reviewed Housing Communication Plan (Ensure that clarity is provided on the Municipality's Housing Delivery Strategy and Targets).		In Progress	2023/06/21	2026/06/30
										Ensure the Implementation of a Social Housing Programme		In Progress	2023/06/21	2026/05/31
										Implement a "Early Warning System" using satellite imagery or community reporting to identify land invasions within the first 24–48 hours		In Progress	2026/03/19	2026/06/30
										Monitoring of ablution facilities in all 29 Informal Settlements within the WC024 bi-weekly.	Bi-weekly monitoring of ablution facilities in all 29 informal settlements in the WC024 is currently in process and ongoing.	In Progress	2023/07/01	2026/06/23

Risk									Control	Action Plan				
Risk Title	Risk Description	Risk Category	Risk II	Risk IL	Risk IR	Risk RI	Risk RL	Risk RR	Control Title	Action Plan Title	Action Plan Current Status Summary	Action Plan Status	Action Plan Start Date	Action Plan Due Date
Water security	* Growing population and development growth * Polluted natural water sources * Dependency on external sources (CoC) * Limited water supply in region * Limited allocation from Water Authorities *Decreasing water availability *Impact of Climate Change - varying rainfall paterns and increase in temperatures	Strategic	10.00	8.00	80.00	6.32	5.06	32.00	Boreholes					
									Drought management plan in place					
									Ensure that there is sufficient generating power to stabilise water levels					
									Term tender in place					
									Water demand meters					
										Agreement with COCT - receive water from the Bergrivier/Voelvlei catchment scheme.		In Progress	2025/06/17	2026/06/30
										Continuous maintenance of all equipment		In Progress	2026/02/06	2026/06/30
										High Level mitigating action taken with drilling for water.	Boreholes tested and available if needed.	In Progress	2023/06/21	2026/06/30
Availability and cost of electricity	Possibility of loadshedding; sustainability of the national power supplier.	Strategic	8.00	8.00	64.00	6.93	6.93	48.00	Alternative energy sources that flows in to network. Example: Wheeling of energy and pool buying of electricity					
									Energy Master Plan Complete.					
										Advertise 50 Megawatt IPP tender and appoint Service Provider	50 Megawatt IPP tender approved by Council on 4 March 2025 for advertisement. Service provider appointed.	In Progress	2025/03/14	2026/06/30
										Encourage public to install rooftop PV's		In Progress	2023/06/21	2026/06/30
										Request proposals to generate own electricity.	20 Megawatt Tender conditionally Awarded. Busy with Power Purchase Agreement at present.	In Progress	2023/06/21	2026/06/30
Cyber attacks.	Cyber attacks and cyber safety /security has become essential in municipalities. Investigate security gaps. Users opening unsafe/infected attachments.	Strategic	8.00	8.00	64.00	7.16	7.16	51.20	New electronic system to monitor potential cyber threats is in place					
									Password Policy implemented					
									Staff awareness to not open susipsious email attachments					
										Awareness campaigns.		In Progress	2023/05/25	2026/06/30
										Continuous security and penetration testing.		In Progress	2023/06/21	2026/06/30
										IT to do gap analysis on security requirements.		In Progress	2023/06/21	2026/06/30

Risk									Control	Action Plan				
Risk Title	Risk Description	Risk Category	Risk II	Risk IL	Risk IR	Risk RI	Risk RL	Risk RR	Control Title	Action Plan Title	Action Plan Current Status Summary	Action Plan Status	Action Plan Start Date	Action Plan Due Date
Differentiation in salary regimes and adjustments (increases) leads to inequality in remuneration to different levels of management in Local Government.	Section 56 employees salaries determined by minister, COGTA, while staff determined based on task evaluation system. As a result senior managers already earn more than directors and accounting officers, who have more responsibilities and accountability,	Strategic	8.00	8.00	64.00	7.59	7.59	57.60	As the Section 56 salaries are determined by COGTA and although recommendations and resolutions from a council can be forwarded to adress the risk in the form of motivation why a higher salary should be considered, the final approval of these salary					
										Ongoing liaison with COGTA	Constant discussion held on various inter-governmental platforms	In Progress	2023/06/21	2026/06/30
Minimising the potential risks, negative effects and consequences of Artificial Intelligence on society.	*Consumer Privacy (privacy violations and data security concerns. *Biased programming. *Unclear legal regulation. *Existential Risks. *Intellectual property infringement. *Exponential algorithmic biases. *Job losses/potential to replace human workers. Malicious use. *Dependency.	Strategic	8.00	8.00	64.00	6.93	6.93	48.00	Auditing and accountability.					
									Awareness					
									Develop regulations and standards.					
									Education.					
									Ethical Frameworks.					
										Basic Education and the transfer of skills and knowledge.	Discussion has started regarding the impact of AI.	In Progress	2024/11/20	2026/06/30
										Continuous evaluation and feedback to detect problems.		In Progress	2024/11/20	2026/06/30
										Data architecture of systems. Re assimilating date & AI in government to create a smarter and more efficient public service.		In Progress	2024/11/20	2026/06/30
Financial Sustainability	Debt management; cashflow; changes patterns in revenue (more off the grid connections w.r.t water and electricity).	Strategic	10.00	5.00	50.00	6.32	3.16	20.00	Legal framework to lock in customer regarding off grid connections and fix cost charges					
									Revenue enhancement strategy.					

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Risk Title	Risk Description	Risk Category	Risk II	Risk IL	Risk IR	Risk RI	Risk RL	Risk RR	Control Title	Action Plan Title	Action Plan Current Status Summary	Action Plan Status	Action Plan Start Date	Action Plan Due Date
Business Continuity	Disasters, electricity outages; hacking of systems.	Strategic	8.00	6.00	48.00	6.35	4.76	30.24	Disaster Management Plan for overall service delivery, operational disaster recovery site, JOC, Integrated ERP					
									ICT employee usage tools implemented					
									Off site data center					
										Alternate client communication plan developed and ready to deal with possibilities that may trigger the disaster management plan.	Alternate client communication plan developed and ready to deal with possibilities that may trigger the disaster management plan.	In Progress	2023/06/01	2026/06/30
										Ensure all staff have access to the necessary ICT equipment to perform functions remotely.	Directorate IT needs register implemented and in progress.	In Progress	2023/06/01	2026/06/30
										Ensure that the Directorates' Business Continuity Plan is reviewed at least annually.	Directorate Business Continuity Plan has been developed and is being implemented.	In Progress	2023/06/01	2026/06/30
Increase in community unrest due to the fact that growth in demand for housing exceeds the resources available for development.	Lack of bulk infrastructure; lack of identified and suitable land, unrealistic eviction judgements, housing backlogs, migration.	Strategic	8.00	6.00	48.00	6.93	5.20	36.00	Emergency policy					
									Housing pipeline					
									Increased monitoring for illegal occupants.					
									TRA identification					
										Develop and implement an Integrated Human Settlement Communications Plan	Development of an Integrated Human Settlement Communications Plan has been initiated.	In Progress	2023/07/01	2026/06/30
										Ensure implementation of an annually reviewed Housing Communication Plan (Ensure that clarity is provided on the Municipality’s Housing Delivery Strategy and Targets).		In Progress	2023/06/21	2026/06/30
										Improve internal buy-in to annual housing pipeline development process via scheduled internal discussions with the relevant Infrastructure Services, Spatial Planning and Financial Management colleague	Improved coordination and buy-in and comment on the annual housing pipeline development process facilitated via incorporation into the municipal CEF process and the annual review of the MSDF process. Improved consultation sessions with both internal Staff, Management and Councillors.	In Progress	2023/07/01	2026/06/30

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Breakdown of Waste Water Treatment Plants	Breakdown of Waste Water Treatment Plants due to electricity outages.	Strategic	6.00	6.00	36.00	3.79	3.79	14.40	A skilled and capable workforce that supports the growth objectives					
									Regular asset maintenance					
									Safeguarding infrastructure sites and equipment and ensure safe return of staff and contractors to enable continuation of capital projects.					
									Supply of goods and services in place					
										Advertising of vacancies.	Various posts advertised during the last two months. Await Long lists of posts from HR.	In Progress	2025/04/01	2026/06/30
										Constant monitoring of staff and the execution of projects.	Staff monitoring ongoing and improving with time.	In Progress	2024/06/11	2026/06/30
										Continuous maintenance at all plants	Maintenance in progress and seeing positive result	In Progress	2025/03/14	2026/06/30
										Identification of procurement needs.	Procurement processes in place and tenders in place now	In Progress	2025/03/14	2026/06/30
Investigate the feasibility of ordering a spare screen at Wemmershoek Plant	Investigate the feasibility of ordering a spare screen at Wemmershoek Plant.	In Progress	2025/06/17	2026/06/30										
Repair fence at Paradyskloof WTW	Repair project underway at present.	In Progress	2025/06/01	2026/06/30										
Scarcity of landfill space.	Unavailability of suitable land; costs of SLA's and alternative waste disposal; legislative requirements i.e EIA applications and approvals etc.	Strategic	6.00	6.00	36.00	4.20	4.20	17.64	Cell four commissioned and in operation.					
									Consultant reappointed for resubmission of Licence Application and amended Basic Assessment Report.					
									Engagement with DEADP.					
									Waste management strategy					
										New cell for waste disposal being developed.	Busy with new cell designs and Eskom busy with line relocation project	In Progress	2025/03/14	2026/06/30

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Urbanisation and growth.	Comprehensive understanding of the developmental needs in the greater Stellenbosch area; rapid and continued urbanisation; changes in the needs of the community; masterplans; housing pipeline; IDP and SDF alignment.	Strategic	6.00	6.00	36.00	5.20	5.20	27.00	Approved housing pipeline					
									Approved SDF					
									DBSA funding will be utilised for updating new CEF with spatial demand quantification.					
										Develop a municipal policy / strategy on housing delivery, including type of delivery		In Progress	2023/06/21	2026/06/30
										Develop an internal strategy for expediting regulatory approvals for obtaining development rights (Planning & Environmental)		In Progress	2023/06/21	2026/06/30
										Develop and implement an Integrated Human Settlement Communications Plan		In Progress	2023/06/21	2026/06/30
										Ensure Alignment between the Business Plan of PDoHS and the budget of the Municipality via at least quarterly technical engagements with PDoHS. (Municipality not appointing service providers if PDoHS resolutions is outstanding	Ensure Alignment between the Business Plan of PDoHS and the budget of the Municipality via at least quarterly technical engagements with PDoHS. (Municipality not appointing service providers if PDoHS resolutions is outstanding	In Progress	2021/07/01	2026/06/30
										Improve internal buy-in to annual housing pipeline development process via scheduled internal discussions with the relevant Infrastructure Services, Spatial Planning and Financial Management colleague	Improved coordination and buy-in and comment on the annual housing pipeline development process facilitated via incorporation into the municipal CEF process and the annual review of the MSDF process. Improved consultation sessions with both internal Staff, Management and Councillors.	In Progress	2023/07/01	2026/06/30
										Managing the impact of climate change when considering developments		In Progress	2025/06/17	2026/06/30
Insufficient burial space in the greater Stellenbosch	Planning and funding; land availability. Insufficient funding.	Operational	10.00	8.00	80.00	4.47	3.58	16.00		Various sector plans monitored	Various sector plans monitored	In Progress	2025/06/17	2026/06/30
									Land use application has been approved					
									Part of approved SDF					
									Project plan approved for implementation					
										Implementation of Calcutta Memorial Park		In Progress	2023/06/21	2026/06/30

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Timeous Capital Spending	Steady increase in budget allocation, growing population and demand for services, demand management; unforeseen storms and wheather events; suppliers and contractors going into financial distress.	Operational	10.00	8.00	80.00	7.62	6.09	46.40	Capex SDBIP indicators developed and monitored					
									Demand Management Plan and Committee					
										Financial Record keeping and Interventions	Continuous action	In Progress	2023/06/21	2026/06/30
										Reconciliations done timeously & correct	Continuous action	In Progress	2025/06/17	2026/06/30
										Urgent Filling of Critical Vacancies	Posts advertised in April 2025. HR busy with long lists.	In Progress	2025/04/01	2026/06/30
Third level Manager is restricted from acting in a Section 56 (S56) position— due to definition of Senior Manager in the MFMA definition.	Third-level Manager is restricted from acting in a Section 56 (S56) position— due to the definition of Senior Manager in the MFMA, which defines Senior Manager as a manager who reported to the Municipal Manager for a period of a minimum of two (2) years, thus restricting Managers from acting.	Operational	8.00	8.00	64.00	3.58	3.58	12.80	S56 appointees to act in S56 positions	Application to National Treasury for exemption.	Awaiting outcome.	In Progress	2026/03/01	2026/05/31
Lack of integrated Information and Communication Technology	Disparite systems	Operational	7.00	7.00	49.00	5.56	5.56	30.87	Position paper on integration in place.					
									Role of ICT SteerCom in managing acquisition of new system and integration					
									Server room completed					
										All ICT SLAs for software applications have been reviewed by the legal and contract management department		In Progress	2023/06/21	2026/06/30
										ICT Management monitoring		In Progress	2023/06/21	2026/06/30
										Manual interface exception report monitoring by line management and ICT management		In Progress	2023/06/21	2026/06/30
										System status report to be presented to the ICT Steering Committee as a standing item in order to monitor system implementation. SAMRAS modules to be developed		In Progress	2023/06/21	2026/06/30

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High Vacancy Rate	A skilled and capable workforce is necessary to support growth objectives, quality and timeous service delivery needs to be provided by all departments.	Operational	8.00	4.00	32.00	5.06	2.53	12.80	Communication between the user departments and human resources more stream lined and effective					
									Filling of posts in the recruitment and selection department to create capacity					
									Fully staffed Recruitment and Selection unit					
									Organisational and operational structure aligned and approved					
										Advertising of vacancies.	Various posts advertised during the last two months. Await Long lists of posts from HR.	In Progress	2025/04/01	2026/06/30
										Revisit approved structure as needs are identified in departments	Structures revisited and will be tabled at the Restructuring Committee,	In Progress	2025/06/01	2026/06/30
Loss off credibility and reputation due to perceived fraud and corruption.	Abuse of legislation; reputational risk and credibility; media statements and role of social media in reports etc.	Operational	5.00	5.00	25.00	2.24	2.24	5.00	Fraud prevention policy					
									Hotline					
									SALGA to address unintended consequence of regulations.					
Losing the historic status of Stellenbosch w.r.t environment (trees, biodiversity, buildings, rivers, etc.)	Keeping the balance - development and the historic status; occurance of natural disasters.	Operational	6.00	4.00	24.00	3.79	2.53	9.60	A tree management policy has been approved and implemented					
									Adherence to heritage planning legislation for developmental applications					
									Declared heritage zones					
									Heritage asset register completed					
									Maintenance heritage assets					
										Be part of any new developments and advise Engineering Services regarding tree characteristics	Section is part of the way-leave team, attending way-leave meetings	In Progress	2023/06/09	2026/06/30
										Encourage all stakeholder to continuously plant trees.	Conduct awareness	In Progress	2023/06/09	2026/06/30
										Establish maintenance programme for Oak trees.	As per the daily functioning.	In Progress	2023/06/09	2026/06/30
										Implement Council approved heritage conservation advisory committee.		In Progress	2023/06/21	2026/06/30

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										Maintain Municipal Heritage asset register and map heritage and cultural assets and identify declared heritage zones		In Progress	2023/06/21	2026/06/30
										Revive the Treeworx application to monitor and assess the health and vitality of trees	The Project is in the second phase of the three year Project	In Progress	2023/06/09	2026/06/30
										Update the tree register monthly		In Progress	2023/06/09	2026/06/30
Material misstatements in the AFS that constitutes non-compliance with Section 122 of the MFMA.	System errors, transactions and events not recognised as they occur and accordingly nor recorded in the financial period it occurred.	Operational	6.00	4.00	24.00	3.79	2.53	9.60	8 month AFS, systems upgrade and alignment					
									Actions to be reflected in detail in Audit Action Plan					
									Audit readiness is essential with a need for an external audit prior to the formal audit from AGSA.					
mSCOA	A standardised financial reporting framework introduced in to enhance the financial management and accountability of municipalities. It aims to ensure that municipal financial information is consistent, comparable, and transparent.	Emerging Risk	7.00	5.00	35.00	7.00	5.00	35.00		Ensure adequate resources are allocated for MSCOA implementation.		In Progress	2026/03/18	2026/06/30
										Establish a compliance team to monitor adherence to MSCOA regulations.	Committee established	In Progress	2026/03/18	2026/06/30
										Implement a comprehensive training program for staff.		In Progress	2026/03/18	2026/06/30
										Involve stakeholders in the MSCOA implementation process.		In Progress	2026/03/18	2026/06/30
										Strengthen data management systems to ensure accuracy.		In Progress	2026/03/18	2026/06/30

8.	REPORTS SUBMITTED BY THE EXECUTIVE MAYOR
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NONE

9.	URGENT MATTERS
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NONE

10.	MATTERS TO BE CONSIDERED IN-COMMITTEE
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SEE PINK DOCUMENTATION